



## **SPECIAL MEETING OF THE MILPITAS CITY COUNCIL - STUDY SESSION**

For assistance in the following languages, you may call:

Đối với Việt Nam, gọi 408-586-3122  
Para sa Tagalog, tumawag sa 408-586-3051  
Para español, llame 408-586-3232

### **CITY OF MILPITAS - NOTICE OF SPECIAL MEETING**

*NOTICE IS HEREBY GIVEN* that a Special Meeting of the Milpitas City Council has been called. It is scheduled for 5:30 p.m. on Tuesday, April 14, 2020 via Teleconference/webinar only (no physical meeting space), which is permitted via California Governor's Executive Order.

### **Meeting will be livestreamed. Go to:**

Facebook: <https://www.facebook.com/CityofMilpitas/>  
YouTube: <https://www.ci.milpitas.ca.gov/youtube>  
Web Streaming: <https://www.ci.milpitas.ca.gov/webstreaming>

## **AGENDA**

**TUESDAY, APRIL 14, 2020  
MILPITAS, CA  
5:30 PM**

### **CALL TO ORDER / ROLL CALL / PLEDGE**

### **APPROVAL OF AGENDA**

### **ANNOUNCEMENT OF CONFLICT OF INTEREST**

### **PUBLIC FORUM**

Virtual [public comments](http://www.ci.milpitas.ca.gov/publiccomment) may be submitted during this Public Forum on a form from the City website:  
<http://www.ci.milpitas.ca.gov/publiccomment>

Pursuant to Government Code Section 54954.3, members of the public are invited to address the Mayor and City Council on any item on this special meeting agenda. During this Public Forum, those interested may submit comments in writing via e-mail, and may list their name and city of residence for the Clerk's record. Comments will be read aloud by the City Clerk, with remarks limited to three (3) minutes or less, at the Mayor's discretion.

## AGENDA ITEM

1. **Receive** a presentation on the Draft FY 2020-2025 Capital Improvement Program and Provide Feedback to Staff (Staff Contact: Steve Erickson, City Engineer, 408-586-3301)

**Recommendation:** Receive presentation on the Draft FY 2020-2025 Capital Improvement Program and provide feedback to staff.

## ADJOURNMENT

### **MILPITAS CITY COUNCIL CODE OF CONDUCT**

- Be respectful and courteous (words, tone, and body language).
- Model civility.
- Avoid surprises.
- Praise publicly and criticize privately.
- Focus on the issue, not the person.
- Refrain from using electronic devices while on the Council dais.
- Share information with all Councilmembers in advance of Council meetings.
- Disclose conflicts of interest and affiliations related to agenda items.
- Separate governing from campaigning.
- The Council speaks with one voice after making policy on issues.
- Respect the line between policy and administration.
- Council will hold one another accountable to comply with this Code of Conduct.

### **KNOW YOUR RIGHTS UNDER THE OPEN GOVERNMENT ORDINANCE**

Government's duty is to serve the public, reaching its decisions in full view of the public. Commissions and other City agencies exist to conduct the people's business. This ordinance assures that deliberations are conducted before the people and City operations are open to the people's review. For more information on your rights under the Open Government Ordinance or to report a violation, contact the City Attorney's office at Milpitas City Hall, 455 E. Calaveras Blvd., Milpitas, CA 95035  
e-mail: [cdiaz@ci.milpitas.ca.gov](mailto:cdiaz@ci.milpitas.ca.gov) / Phone: 408-586-3040

*The Open Government Ordinance is codified in the Milpitas Municipal Code as Title I Chapter 310 and is available online at the City's website [www.ci.milpitas.ca.gov](http://www.ci.milpitas.ca.gov) by selecting the Milpitas Municipal Code link.*

Materials related to an item on this agenda submitted to the City Council after initial distribution of the agenda packet are available for public inspection at the City Clerk's office at Milpitas City Hall, 3rd floor 455 E. Calaveras Blvd., Milpitas and on City website. City Council agendas and related materials can be viewed online: [www.ci.milpitas.ca.gov/government/council/agenda\\_minutes.asp](http://www.ci.milpitas.ca.gov/government/council/agenda_minutes.asp) (select meeting date)

### **APPLY TO SERVE ON A CITY COMMISSION**

Commission application forms are available online at [www.ci.milpitas.ca.gov](http://www.ci.milpitas.ca.gov) or at Milpitas City Hall. Contact the City Clerk's office at 408-586-3003 for more information.

*If you need assistance, per the Americans with Disabilities Act, for any City of Milpitas public meeting, please call the City Clerk at 408-586-3001 or send an e-mail to [mlavelle@ci.milpitas.ca.gov](mailto:mlavelle@ci.milpitas.ca.gov) prior to the meeting. You may request a larger font agenda or arrange for mobility assistance.*



## CITY OF MILPITAS AGENDA REPORT (AR)

<b>Item Title:</b>	<b>Receive presentation on Draft FY 2020-2025 Capital Improvement Program and provide feedback to staff.</b>
<b>Category:</b>	Community Services and Sustainable Infrastructure
<b>Meeting Date:</b>	4/14/2020
<b>Staff Contact:</b>	<b>Steve Erickson, City Engineer, 408-586-3301</b>
<b><u>Recommendation:</u></b>	<b>Receive presentation on Draft FY 2020-2025 Capital Improvement Program and provide feedback to staff.</b>

### **Background:**

The City plans and budgets for its capital improvement projects through a five-year Capital Improvement Program (CIP). The projects in the first year of any draft Five-Year CIP are funded while projects in the subsequent four years may be partially funded or not funded at all. Per California Government Code Section 65401, the Planning Commission needs to review the CIP for conformance with the City's General Plan, and the City Council needs to consider and approve the five-year CIP before June 30, 2020.

Per direction from prior City Councils, the practice has been to present the Parks section of the draft CIP document to the Parks, Recreation and Cultural Resources Commission (PRCRC) prior to Council adoption, for the Commission's review and recommendation. This year, since there are no new park projects or funding proposed and most Commissions are not meeting due to the COVID-19 emergency, staff will send a copy of the draft CIP to the PRCRC but will not present at a Commission meeting.

### **Analysis:**

The Draft 2020-25 CIP document has been prepared and an electronic copy has been provided to the Mayor and City Council. The CIP document is organized into six categories titled Community Improvement, Parks, Streets, Water, Sewer, and Storm Drain, and includes a summary of project descriptions, proposed costs and funding sources. The draft CIP budget proposed over the next five years, 2020-25 is \$396,565,058.

As presented to the Council at the April 7, 2020 Special City Council meeting, the COVID-19 pandemic has greatly impacted the economy, and it is anticipated the City will experience approximately a \$5 million loss in revenues for the remainder of Fiscal Year (FY) 2019-20 ending June 30. Projections indicate a \$11.2 million loss in City revenue in FY 2020-21. With the additional expenditures of approximately \$0.7 million identified since the Jan. 28 Budget Study Session, the General Fund deficit is estimated at approximately \$10.6 million for the next fiscal year. As presented to the Council on April 7, the pandemic will also impact FY 2021-22 and FY 2022-23 with a projected shortfall of approximately \$10.1 and \$4.7 million, respectively.

To help offset these revenue losses, staff reviewed all existing and proposed capital projects to ensure funding is programed for essential and safety-oriented projects, and funding was reduced or eliminated for projects that could be delayed or were completed. Examples include Sandalwood Park Renovation; Citywide Park Rehabilitation; Community Center Assessment; Dempsey Road Storm Drain; and the Mobile Emergency Operations Center. The draft 2020-25 Capital Improvement includes these cost savings in the General Government CIP Funding in the amount of \$5.67M in FY 2020-21. Of this amount, \$1.58 million is

recommended to be reserved in the General Government Fund for programmed capital expenditures in the five-year CIP, and the remaining savings will be added to the existing fund balance increasing the estimated FY 2019-20 Ending Fund Balance/FY 2020-21 Beginning Fund Balance by approximately \$4 million from \$4.1 to \$8.1 million. A portion of the estimated fund balance may be recommended for transfer to the General Fund as a General Fund balancing strategy to address the projected shortfalls over the next three fiscal years. This multi-year General Fund balancing strategy will be detailed in the Fiscal Year 2020-21 Proposed Operating Budget scheduled for release on May 4, 2020.

Staff will present highlights of the draft 2020-25 CIP to the City Council for review and comment. Based upon Council direction, the CIP will be revised and brought back to the Council on June 2, for public hearing and adoption

The CIP presentation will include three main sections:

**1. Accomplishments – CIP Highlights**

Key CIP projects that were either completed or reached a major milestone in Fiscal Year 2019-2020.

**2. Health of City's Capital Improvement Program**

Discussion about the health of the CIP, major infrastructure needs with unidentified funding, revenue strategies for the future, and information on Council requested priority projects such as The Pines Parking, Community Shuttle, and Performing Arts Center.

**3. Proposed 2020-2025 Capital Improvement Program**

Major CIP projects, discussion and recommendations for new and previously identified priority projects including construction of Fire Station No. 2 and 3, proposed improvements to Station No. 1, and the Public Works/IT and Police Building.

**Fiscal Impact:**

The approval of the annual Capital Improvement Program provides funding for repairs and improvements to City infrastructure. The CIP will identify the estimated full cost of each project which includes administration, design, development and implementation, and operating costs once the projects are completed.

**California Environmental Quality Act:**

Not applicable.

**Recommendation:**

Receive presentation on Draft FY 2020-2025 Capital Improvement Program and provide feedback to staff.

**Attachment:**

Draft 2020-25 Capital Improvement Program

# Capital Improvement Program 2020-2025

## Draft Report



**City of Milpitas**  
CALIFORNIA  
April 14, 2020





## **2020-2025 CAPITAL IMPROVEMENT PROGRAM**

**Rich Tran**, Mayor

**Bob Nuñez**, Vice-Mayor

**Karina Dominguez**, Councilmember

**Anthony Phan**, Councilmember

**Carmen Montano**, Councilmember

**Steven McHarris**, Interim City Manager

Prepared By: **Engineering Department**  
**Finance Department**

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199	4273	Street Landscape Irrigation Repair 2014
198	4266	Street Light LED Conversion Improvements
99	4295	Street Pavement Restriping
202	4287	Street Resurfacing Project 2018
204	4291	Street Resurfacing Project 2018-19
208	4296	Street Resurfacing Project 2019-20
103	Plan	Street Resurfacing Project 2020-21
104	Plan	Street Resurfacing Project 2021-22
105	Plan	Street Resurfacing Project 2022-23
106	Plan	Street Resurfacing Project 2023-24
101	New	Street Resurfacing Project 2024-25
68	Plan	Strickroth Park Renovation
41	Plan	TASP Community Facility Building
174	2017	TASP On-Street Parking Program
69	Plan	TASP Subdistrict Park
201	4281	TASP Underground Utility District
19	3427	Technology Projects
90	3451	The Pines Pilot Parking Permit Program
70	Plan	Trade Zone/Montague Park - Central
107	Plan	Traffic Management Enhancements 2021
108	Plan	Traffic Signal Installation
97	4288	Traffic Studies & Minor Improvements
188	3448	Trails and Bikeway Master Plan Update
11	2011	Transit Area Police Substation
9	2006	Transit Area Specific Plan Update
158	3713	Trash Removal Devices
85	3425	Utility Undergrounding 2017
229	7126	Water Conservation Program
128	7135	Water Leak Detection & Condition Assessment Program
129	7136	Water Master Plan 2019
127	7134	Water O&M Database Management
125	7127	Water Supervisory Control & Data Acquisition
121	7076	Well Upgrade Project

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<b><u>Page</u></b>	<b><u>Proj#</u></b>	<b><u>Project Name</u></b>
79	2001	Light Rail Median Landscaping
117	2002	2nd SCVWD Water Reservoir & Pump Sta.
169	2004	S. Milpitas Boulevard Extension
170	2005	Lower Penitencia Creek Pedestrian Bridge
9	2006	Transit Area Specific Plan Update
80	2008	Montague Ped. Overcrossing at Piper Dr.
118	2009	SCVWD Second Water Supply Turnout
10	2010	Land/Right-of-Way Value Determination
11	2011	Transit Area Police Substation
171	2012	(Rmb) TASP Linear Trails
172	2013	(Rmb) Trade Zone/Montague Park - North
173	2015	(Rmb) S. Milpitas Imprv - Gibraltar to UPRR
81	2016	S. Milpitas Blvd. Veh. Bridge at Penitencia
174	2017	TASP On-Street Parking Program
82	2018	Montague Ped. Overcrossing at Penitencia
119	2019	(Rmb) TASP Recycled Water Distribution
120	2020	SCVWD Zone 1 Pressure Red. Valve
175	2021	Costa Street Plan Line Study
176	2022	Feasibility of POCs at VTA Light Rail Platforms
83	3402	McCarthy Blvd. LLMD Improvement 95-1
12	3403	Fire Station Improvements
13	3406	City Building Improvements
84	3411	Sinclair LLMD Improvements 98-1
14	3414	City Buildings, Exterior Painting & Repairs
15	3415	PD Communications
177	3416	City General Plan Update
16	3418	City Std. Details, Guidelines, & Specs.
178	3421	Replacement Fire Station Alert System
17	3422	City Buildings Roofing Repairs
18	3423	Police Records Management System
51	3424	Citywide Park Rehabilitation
85	3425	Utility Undergrounding 2017
86	3426	Annual Sidewalk, Curb & Gutter Repair
19	3427	Technology Projects
179	3428	Shuttle Study
87	3430	Midtown Street Light Project
180	3432	Police Department MedEvac Vehicle
20	3434	Permitting Technology Improvement
21	3435	2017-19 Finance System Upgrade
181	3436	City Building ADA Compliance Review
182	3437	Milpitas Gateway-Main Street Specific Plan Update

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22	3438	Annual Tree Replacement Program
183	3439	Fire Apparatus Replacement Plan
88	3440	Annual Street Light, Signal, and Signage
23	3441	Fire Department USAR Response Equipment
184	3442	Main Fire Station No. 1 Assessment
185	3443	Police/Fire Issued Equipment Procurement
186	3444	PD/PW Buildings Assessment
24	3445	Public Safety/DPW Disaster Plan Update
187	3446	South Bay Arrival Noise Study
25	3447	Fire Station No. 2 Replacement
188	3448	Trails and Bikeway Master Plan Update
89	3449	Street Landscape Irrigation Repair
189	3450	LAN/WAN Network Upgrade
90	3451	The Pines Pilot Parking Permit Program
26	3452	(Rmb) SCVWD Creek Projects
190	3453	Climate Action Plan Update
91	3454	Enhanced Crosswalk Striping and Beacons
92	3455	Pilot Street Sweeping Program
27	3456	Community Center Building Assessment
93	3458	Radar Speed Feedback Signage
28	3459	ALPRs and Security Cameras
191	3700	Storm Drain System Rehabilitation
157	3709	Dempsey Road Storm Drain Replacement
192	3711	BART Project - Storm Improvements
193	3712	Minor Storm Drain Projects 2016
158	3713	Trash Removal Devices
159	3714	Flap Gate Replacement
160	3715	Storm Drain System Rehab 17-19
29	3716	City Parking Lot Rehabilitation Program
194	3717	Minor Storm Projects
161	3718	Storm Supervisory Control & Data Acquisition
94	4179	Montague Expwy Widening at Great Mall Pkwy
195	4253	Dixon Landing Road Plan Line
196	4258	Calaveras Blvd Widening Project
197	4265	Bart Extension Coordination and Planning
198	4266	Street Light LED Conversion Improvements
95	4267	Soundwall and Barrier Repair and Renov.
199	4273	Street Landscape Irrigation Repair 2014
200	4274	I 880 Interchange R/W Closeout
201	4281	TASP Underground Utility District
96	4283	ADA Curb Ramp Transition Program
202	4287	Street Resurfacing Project 2018
97	4288	Traffic Studies & Minor Improvements
203	4289	Green Infrastructure Plan

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204	4291	Street Resurfacing Project 2018-19
205	4292	McCarthy Blvd./Sandisk Dr. Traffic Signal
206	4293	Citywide Traffic Safety Assessment
207	4294	SR237 HOV Lane Improvements
99	4295	Street Pavement Restriping
208	4296	Street Resurfacing Project 2019-20
209	4297	Citywide Traffic Modeling
210	5055	Alviso Adobe Renovation
211	5098	Park Irrigation System Repair & Improvement
212	5102	McCandless Park
52	5108	Sports Fields Turf Rehab. Program
213	5109	Creighton Park Renovation
53	5110	Sandalwood Park Renovation
214	5111	Sports Center Skate Park
215	5112	Carlo Park
54	5113	Minor Sports Courts Rehabilitation
216	5114	MSC Master Plan Update
217	5115	Parks and Recreation Master Plan Update
218	6117	(Rmb) TASP Sewer Line Replacement
141	6118	SJ/SC Regional Waste Water Facility
142	6119	Sanitary Sewer Condition Assessment Prgm
219	6121	BART Project - Sewer Improvements
220	6123	Sanitary Sewer Overflow Improvements
143	6124	Sewer Pump Station Rehab. Program
221	6125	Sewer Pump Station Improvement
144	6126	Minor Sewer Projects
222	6127	Sanitary Supervisory Control & Data Acquisition
145	6130	Main Lift Station Odor Emissions Control
146	6131	Sanitary Sewer Cathodic Protection Imprv.
223	6132	Sewer Master Plan 2019
224	6133	Sewer System Replacement
121	7076	Well Upgrade Project
225	7100	Aging Water System/Seismic Improvements
122	7110	Hydrant Replacement Program
123	7112	Reservoir Cleaning
226	7117	Abel Street Pipeline Extension
227	7118	Dempsey Road Water Line Replacement
124	7121	Automated Meter Replacement Program
228	7125	BART Project - Water Improvements
229	7126	Water Conservation Program
125	7127	Water Supervisory Control & Data Acquisition
230	7128	Recycled Water Pipeline Infill Project
126	7133	Minor Water Projects

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128	7135	Water Leak Detection & Condition Assessment Program
129	7136	Water Master Plan 2019
100	New	Citywide Camera System
30	New	Comprehensive Zoning Ordinance Update
31	New	Fire Station No. 1 Building & Site Imprv.
32	New	Fire Stations Security
33	New	Fire Training/OES Facility Portable
34	New	Mobile Emergency Operations Center
35	New	On-Call Facilities Maintenance & Repairs
55	New	On-Call Parks and Landscaping Services
147	New	On-Call Sewer Maintenance & Repair Services
162	New	On-Call Storm Maintenance & Repair Services
130	New	On-Call Water Maintenance & Repair Services
36	New	PD/PW Building Improvements
37	New	Performing Arts Center
38	New	Sports Center ADA & Drainage Imprv.
101	New	Street Resurfacing Project 2024-25
56	Plan	Ben Rogers Park Renovation
57	Plan	Calaveras Ridge Park
163	Plan	Channel and Lagoon Dredging
58	Plan	Dixon Landing Park Renovation
39	Plan	Fire Station No. 3 Replacement
59	Plan	Foothill Park Renovation
60	Plan	Hidden Lake Park Renovation
61	Plan	Higuera Adobe Caretaker Cottage Renov.
164	Plan	Jurgens Pump Station
131	Plan	Los Coches Backbone
132	Plan	Lower Berryessa Creek Water Line
62	Plan	Midtown Area Parks
102	Plan	Montague Expressway Widening - West
63	Plan	Murphy Park Renovation
165	Plan	Oak Creek Pump Station Upgrade
166	Plan	Penitencia Pump Station Replacement
64	Plan	Peter D. Gill Park Renovation
65	Plan	Robert E. Browne Park Renovation
148	Plan	Sewer Line Replacement at E. Curtis
66	Plan	Sinnott Park Renovation
40	Plan	Sports Center Baseball Field Renovation
67	Plan	Starlite Park Renovation
103	Plan	Street Resurfacing Project 2020-21
104	Plan	Street Resurfacing Project 2021-22
105	Plan	Street Resurfacing Project 2022-23
106	Plan	Street Resurfacing Project 2023-24

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68	Plan	Strickroth Park Renovation
41	Plan	TASP Community Facility Building
69	Plan	TASP Subdistrict Park
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107	Plan	Traffic Management Enhancements 2021
108	Plan	Traffic Signal Installation

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**GRAND SUMMARY**

<b>Project Expenses</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>Total</b>
Community Improvement	13,350,000	9,255,000	8,895,000	38,010,000	50,810,000	<b>120,320,000</b>
Park Improvement	(749,000)	4,695,000	9,930,000	10,600,000	34,875,000	<b>59,351,000</b>
Street Improvement	7,370,200	17,822,500	9,207,500	27,632,500	20,047,500	<b>82,080,200</b>
Water Improvement	11,435,000	9,108,800	8,440,850	31,355,000	180,000	<b>60,519,650</b>
Sewer Improvement	8,736,195	6,682,210	17,055,939	8,660,787	7,414,077	<b>48,549,208</b>
Storm Drain Improvement	(435,000)	3,130,000	5,875,000	5,000,000	12,175,000	<b>25,745,000</b>
<b>Total</b>	<b>39,707,395</b>	<b>50,693,510</b>	<b>59,404,289</b>	<b>121,258,287</b>	<b>125,501,577</b>	<b>396,565,058</b>

<b>Funding Sources</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>Total</b>
Gas Tax Fund	1,991,659	1,816,084	1,596,569	1,596,569	1,596,569	<b>8,597,450</b>
General Government CIP Fund	(5,670,387)	1,130,000	450,000	0	0	<b>(4,090,387)</b>
Midtown Park Fund	300,000	225,000	225,000	225,000	0	<b>975,000</b>
Park Fund	101,000	0	0	0	0	<b>101,000</b>
Sewer Infrastructure Fund	418,910	5,249,940	9,021,676	50,000	50,000	<b>14,790,526</b>
Sewer Treatment Fund	200,000	0	8,034,263	1,500,000	0	<b>9,734,263</b>
Street Improvement Fund	1,200,000	0	0	0	0	<b>1,200,000</b>
Water Fund	(150,000)	0	0	0	0	<b>(150,000)</b>
Water Line Extension Fund	228,000	0	1,015,000	50,000	0	<b>1,293,000</b>
Storm Drain Fund	1,095,000	850,000	0	0	0	<b>1,945,000</b>
Equipment Replacement Fund	0	160,000	0	0	0	<b>160,000</b>
TASP Impact Fees	2,975,000	11,750,000	8,115,000	65,760,000	13,450,000	<b>102,050,000</b>
LLMD	97,500	97,500	97,500	97,500	97,500	<b>487,500</b>
Vehicle Registration Fee	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
Community Planning Fees	600,000	200,000	0	0	0	<b>800,000</b>
Water Capital Surcharge	2,857,000	4,508,800	6,695,850	4,705,000	180,000	<b>18,946,650</b>
Permit Automation Fund	400,000	300,000	0	0	0	<b>700,000</b>
Measure B	1,403,431	1,403,431	1,403,431	1,403,431	1,403,431	<b>7,017,155</b>
SB1 RMRA	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	<b>7,000,000</b>
Community Facility District	50,000	0	0	0	0	<b>50,000</b>
<b>Sub Total</b>	<b>9,997,113</b>	<b>29,590,755</b>	<b>38,554,289</b>	<b>77,287,500</b>	<b>18,677,500</b>	<b>174,107,157</b>

<b>External Financing</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>Total</b>
Grants/Reimb./Developer Fees	(36,913)	555,000	0	0	0	<b>518,087</b>
Sanitary Sewer Bonds	8,247,195	1,562,755	0	0	0	<b>9,809,950</b>
Water Bonds	8,500,000	4,100,000	0	0	0	<b>12,600,000</b>
Revenue Bond	13,000,000	0	0	0	0	<b>13,000,000</b>
<b>Sub Total</b>	<b>29,710,282</b>	<b>6,217,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,928,037</b>

<b>Unidentified</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>Total</b>
Unidentified Funding	0	14,885,000	20,850,000	43,970,787	106,824,077	<b>186,529,864</b>
<b>Total</b>	<b>39,707,395</b>	<b>50,693,510</b>	<b>59,404,289</b>	<b>121,258,287</b>	<b>125,501,577</b>	<b>396,565,058</b>

**NOTES**

- (1) FY2020-21 includes \$8,247,195 payment to SJ/SC for portion of improvements to wastewater treatment plant.  
(2) Total value of projects to be delivered in FY2020-21 is \$31,460,200.

**City of Milpitas**  
**2019–24 CAPITAL IMPROVEMENT PROGRAM**  
**Funding Source Definition**

**Gas Tax Fund**

Established to account for the City's share of state gasoline taxes which are restricted for use on construction and maintenance of the street system in Milpitas. Restricted to construction and maintenance of streets.

**General Government CIP**

Established to account for most CIPs funded by the General Government Fund. Restricted to government related projects.

**Midtown Park Fund**

Fees collected from developers to pay for Midtown Park related improvements. Restricted to Midtown park area.

**Park Fund**

Fees collected from developers to pay for Park related improvements. Restricted to park related projects.

**Sewer Fund**

Enterprise Fund from revenue collected from sewer rates for sewer related improvements.

**Sewer Infrastructure Fund**

Monies set aside to replace aging infrastructure for sewer related projects.

**Sewer Treatment Fund**

Funded from fees collected from developers connecting to the Sewer System. Restricted to sewer related projects.

**Street Improvement Fund**

Established to account for the construction and maintenance of the street system. Financing may be from state and federal grants. May be restricted.

**Water Line Extension Fund**

Funded from fees collected from developers connecting to the Water System. Restricted to water related projects.

**Water Capital Surcharge**

Funded from revenue is collected from water rates for use on water related projects.

**Storm Drain Fund**

Fee collected from developers. Established to account for the construction and maintenance of storm drain projects. Restricted to storm drain related projects.

**TASP Impact Fees**

Established to account for traffic impact fees paid by developers. Restricted to Transit Area projects.

**LLMD**

Established to account for assessments collected within the two Districts. Revenue is used for servicing and maintaining District improvements including landscaping, walls, and lighting. Restricted for use on District infrastructure.

**Vehicle Registration Fee**

Established to account for Vehicle Registration fees received from the County of Santa Clara. Restricted to construction and maintenance of streets.

**City of Milpitas**  
**2019–24 CAPITAL IMPROVEMENT PROGRAM**  
**Funding Source Definition**

**Permit Automation Fund**

The Permit Automation Fund is used to account for the automation fee charged for replacement of equipment and permitting systems used by City departments. Fund restricted to permit automated related expenditures

**Grants/Reimbursements/Developer Fees**

Fund includes miscellaneous grant funding obtained, developer fees paid, and reimbursements. Unrestricted.

**Bond**

Bond is a debt security issued to finance capital expenditures, including the construction of highways, bridges, buildings, or other Capital Improvements. Restricted use.

**SB-1 RMRA**

California Senate Bill 1, the Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. This legislative package invests \$54 billion over the next decade to fix roads, freeways and bridges in communities across California and puts funds toward transit and safety. Funds will be split equally between State and local investments.

**Measure B Fund 222**

Santa Clara County voters approved 2016 Measure B in November 2016 to enact a 30-year, half-cent countywide sales tax to fund improvements to transit, highways, expressways and active transportation (bicycles, pedestrians and complete streets). Over the next 30 years, 2016 Measure B is anticipated to generate \$6.3 billion.

**Measure I Transient Occupancy Tax (TOT) Fund**

Established to account for 2% Transient Occupancy Tax of the cost of hotel and motel rooms in the city. This measure was approved by Milpitas voters on November 7, 2000 to pay for most City services including Police, Fire, Library, etc.

**Community Benefit Fund 215**

Established to account for fees collected from developers to fund Community Public Benefits

**Equipment Replacement Fund**

Established to account and finance for the replacement of equipment used by City departments and the maintenance of computer systems on a cost reimbursement basis.

**Community Planning Fees**

Established to account for fees collected to fund the General Plan update, zoning ordinance update and other long range planning documents.

**Community Facility District**

Established to account for assessments collected within the district. Revenue is used for providing City services for the district.

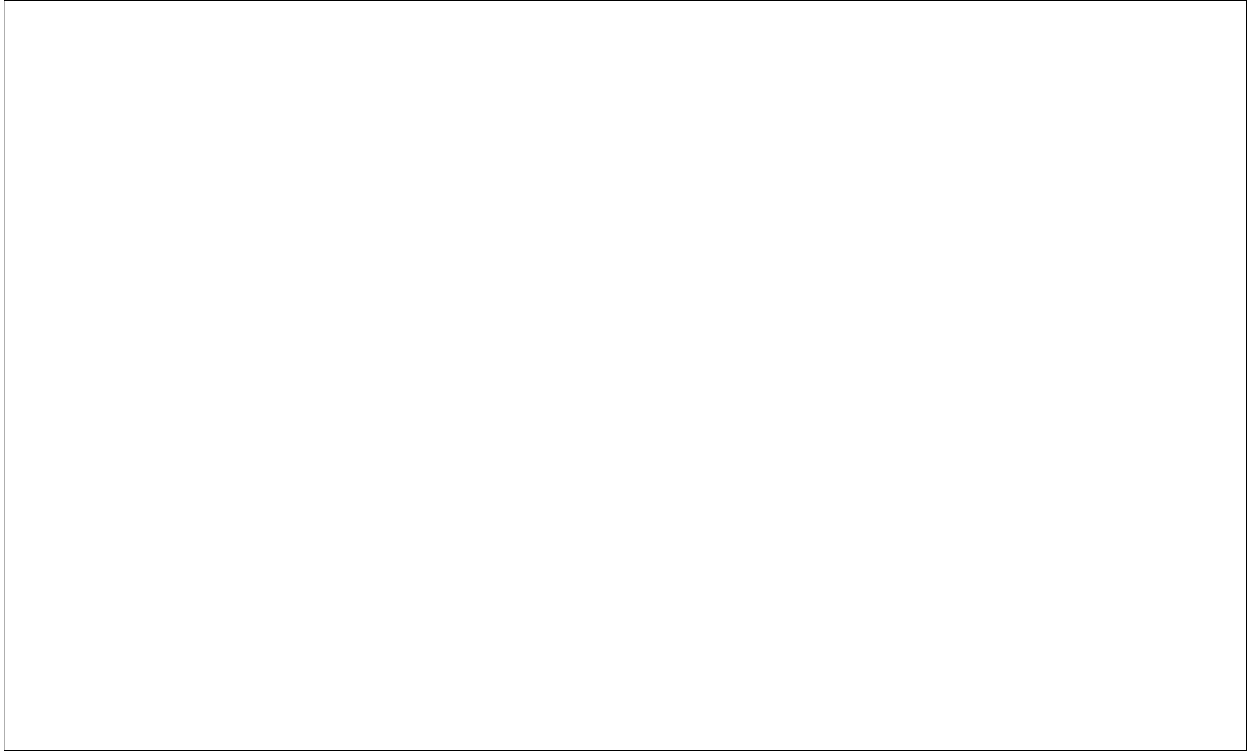
**Lease Revenue**

Financing source issued to finance capital expenditures, including network systems or other Capital Improvements. Restricted use.

**Unidentified Funding**

No funding source has been identified.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**



**City of Milpitas**  
**2019–24 CAPITAL IMPROVEMENT PROGRAM**

**City Council Budget Priorities**

**1. Public Safety**

Public Safety projects include those to address public health and safety. Examples include projects related to the maintenance and enhancement of Police and Fire Department operations and the elimination hazards.

**2. Transportation and Transit**

Transportation and Transit projects will improve transportation related infrastructure for vehicles, pedestrians, bicycle, and public transit. The improvement of traffic signals, street signage, and lighting are included under this priority.

**3. Economic Development and Job Growth**

Projects in this priority are designed to attract and retain business and development opportunities. Projects include the update of the City's General and Midtown Development Plans, streetscape enhancements, etc.

**4. Neighborhoods and Housing**

This budget priority includes the City's investment and improvement in neighborhoods and affordable housing.

**5. Governance and Administration**

This priority includes projects to create effective and efficient governance and administration including fiscal responsibilities that reduce and/or eliminate operating and capital costs. Examples include projects to improve document control; finance system upgrades; computer networking; technology improvements; reducing waste; and updates to City Standard Engineering Details and Specifications, etc.

**6. Environment**

Projects in this priority are related to environmental protection including preservation of natural resources; enhance air and water quality; conservation; greenhouse gas and carbon footprint reduction; and implementation of green infrastructure.

**7. Community Wellness and Open Space**

Projects in this priority focus on the investment and improvement of City assets and infrastructure including the creation of new open space opportunities. Project examples include sidewalk repair, utility improvement, and the improvement and creation of parks and pedestrian trail opportunities.

# City of Milpitas

## 2020-25 CAPITAL IMPROVEMENT PROGRAM

### New Projects

#### Community Improvement

PG	Project Number & Name		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
30	New	Comprehensive Zoning Ordinance Update	600,000	200,000	0	0	0	800,000
31	New	Fire Station No. 1 Building & Site Imprv.	0	0	0	1,250,000	5,750,000	7,000,000
32	New	Fire Stations Security	200,000	0	0	0	0	200,000
33	New	Fire Training/OES Facility Portable	0	550,000	0	0	0	550,000
34	New	Mobile Emergency Operations Center	0	1,250,000	0	0	0	1,250,000
35	New	On-Call Facilities Maintenance & Repairs	310,000	0	0	0	0	310,000
36	New	PD/PW Building Improvements	0	0	0	3,250,000	23,350,000	26,600,000
37	New	Performing Arts Center	0	550,000	0	0	0	550,000
38	New	Sports Center ADA & Drainage Imprv.	0	0	425,000	1,525,000	0	1,950,000
<b>Totals</b>			<b>1,110,000</b>	<b>2,550,000</b>	<b>425,000</b>	<b>6,025,000</b>	<b>29,100,000</b>	<b>39,210,000</b>

#### External Financing

Unidentified Funding	<b>Totals</b>	0	1,650,000	425,000	6,025,000	29,100,000	37,200,000
Grants & Reimbursements	<b>Totals</b>	0	240,000	0	0	0	240,000
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>1,890,000</b>	<b>425,000</b>	<b>6,025,000</b>	<b>29,100,000</b>	<b>37,440,000</b>

#### Park Improvement

PG	Project Number & Name		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
55	New	On-Call Parks and Landscaping Services	200,000	0	0	0	0	200,000
<b>Totals</b>			<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

#### External Financing

Unidentified Funding	<b>Totals</b>	0	0	0	0	0	0
Grants & Reimbursements	<b>Totals</b>	0	0	0	0	0	0
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Sewer Improvement

PG	Project Number & Name		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
147	New	On-Call Sewer Maintenance & Repair Service	98,000	0	0	0	0	98,000
<b>Totals</b>			<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>

#### External Financing

Unidentified Funding	<b>Totals</b>	0	0	0	0	0	0
Grants & Reimbursements	<b>Totals</b>	0	0	0	0	0	0
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Storm Drain Improvement

PG	Project Number & Name		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
162	New	On-Call Storm Maintenance & Repair Service	145,000	0	0	0	0	145,000
<b>Totals</b>			<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>

#### External Financing

Unidentified Funding	<b>Totals</b>	0	0	0	0	0	0
Grants & Reimbursements	<b>Totals</b>	0	0	0	0	0	0
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**New Projects**

**Street Improvement**

PG	Project Number & Name		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
100	New	Citywide Camera System	0	0	0	600,000	800,000	1,400,000
101	New	Street Resurfacing Project 2024-25	0	0	0	0	4,600,000	4,600,000
Totals			0	0	0	600,000	5,400,000	6,000,000

**External Financing**

Unidentified Funding	Totals	0	0	0	600,000	800,000	1,400,000
Grants & Reimbursements	Totals	0	0	0	0	0	0
Bonds	Totals	0	0	0	0	0	0
Total		0	0	0	600,000	800,000	1,400,000

**Water Improvement**

PG	Project Number & Name		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
130	New	On-Call Water Maintenance & Repair Service	575,000	0	0	0	0	575,000
Totals			575,000	0	0	0	0	575,000

**External Financing**

Unidentified Funding	Totals	0	0	0	0	0	0
Grants & Reimbursements	Totals	0	0	0	0	0	0
Bonds	Totals	0	0	0	0	0	0
Total		0	0	0	0	0	0

**New Projects**

Grand Total New Projects	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
	2,128,000	2,550,000	425,000	6,625,000	34,500,000	46,228,000

**External Funding Totals**

Unidentified Funding	0	1,650,000	425,000	6,625,000	29,900,000	38,600,000
Grants & Reimbursements	0	240,000	0	0	0	240,000
Bonds	0	0	0	0	0	0
Grand Total Ext Funding Sources	0	1,890,000	425,000	6,625,000	29,900,000	38,840,000

**City of Milpitas  
2020-25 CAPITAL IMPROVEMENT PROGRAM**

**Previously Funded Projects to be closed as of June 30, 2020**

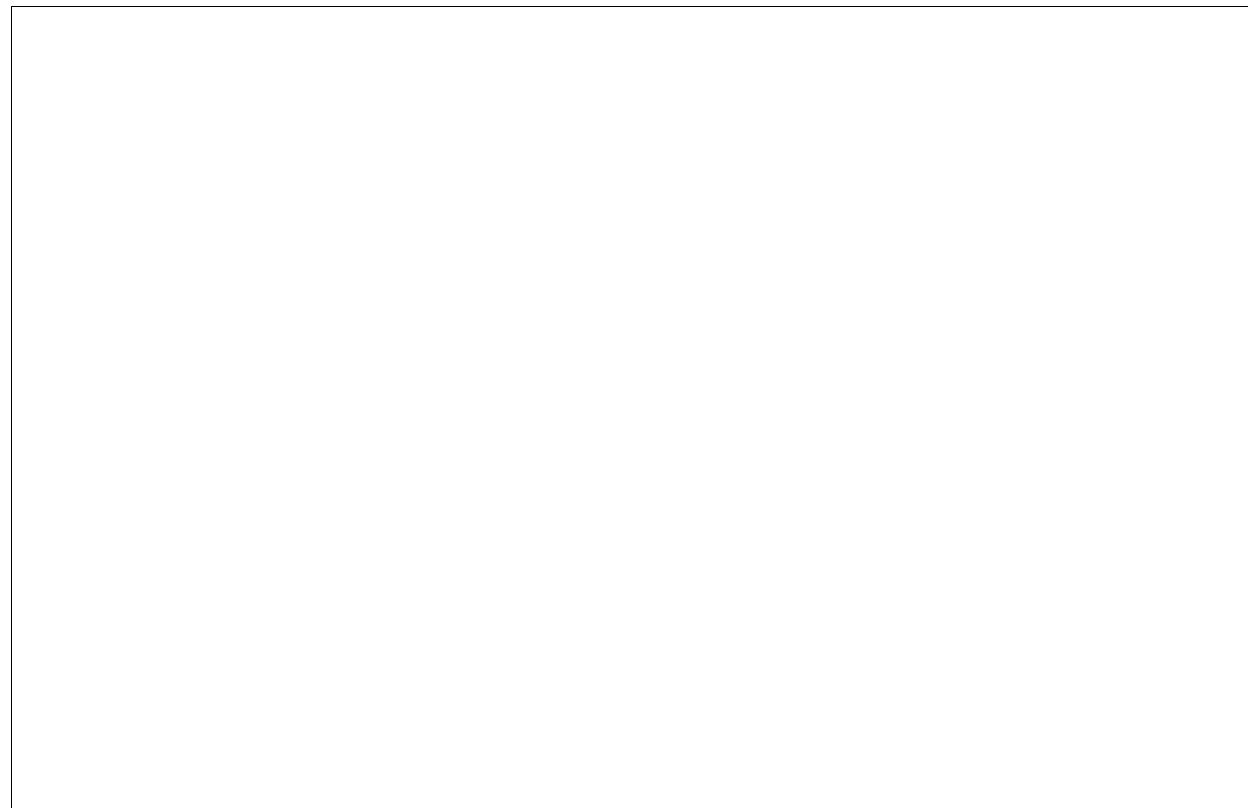
Project	Reason for Close
<b><u>Community Improvement Projects</u></b>	
3428 Shuttle Study	Completed
3432 Police Department MedEvac Vehicle	Completed
3439 Fire Apparatus Replacement Plan	Completed
3442 Main Fire Station No. 1 Assessment	Completed
3444 PD/PW Building Assessment	Completed
3446 South Bay Arrival Noise Study	Reallocated
3450 LAN/WAN Network Upgrade	Completed
<b><u>Parks Projects</u></b>	
5098 Park Irrigation System Repair & Improvement	Reallocated
5112 Carlo Park	Reallocated
<b><u>Street Projects</u></b>	
2004 S. Milpitas Boulevard Extension	Completed
2015 (Rmb) S. Milpitas Imprv – Gibraltar to UPRR	Completed
2017 TASP On-Street Parking Program	Completed
4253 Dixon Landing Road Plan Line	Completed
4273 Street Landscape Irrigation Repair 2014	Completed
4281 TASP Underground Utility District	Completed
4289 Green Infrastructure Plan	Completed
<b><u>Water Projects</u></b>	
7128 Recycled Water Pipeline Infill Project	Completed
<b><u>Sewer Projects</u></b>	
6117 (Rmb) TASP Sewer Line Replacement	Completed
6123 Sanitary Sewer Overflow Improvements	Completed
6125 Sewer Pump Station Improvement	Completed
6133 Sewer System Replacement	Reallocated
<b><u>Storm Drain Projects</u></b>	
3712 Minor Storm Drain project 2016	Reallocated
3717 Minor Storm Projects	Reallocated

**City of Milpitas  
2020-25 CAPITAL IMPROVEMENT PROGRAM**

**FY 2020-25**

**Unidentified Funding Summary**

<b>PROJECT CATEGORIES</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>Total</b>
<b>Community Improvement</b>		6,890,000	7,385,000	22,850,000	50,800,000	87,925,000
<b>Park Improvement</b>		240,000	3,380,000	8,325,000	34,875,000	46,820,000
<b>Street Improvement</b>		5,475,000	4,210,000	1,885,000	1,610,000	13,180,000
<b>Sewer Improvement</b>				5,910,787	7,364,077	13,274,864
<b>Storm Drain Improvement</b>		2,280,000	5,875,000	5,000,000	12,175,000	25,330,000
<b>TOTAL</b>	<b>0</b>	<b>14,885,000</b>	<b>20,850,000</b>	<b>43,970,787</b>	<b>106,824,077</b>	<b>186,529,864</b>



# City of Milpitas

## 2020-25 CAPITAL IMPROVEMENT PROGRAM

### COMMUNITY IMPROVEMENT PROJECTS SUMMARY

#### PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL COST
9	2006 Transit Area Specific Plan Update	250,000					250,000
10	2010 Land/Right-of-Way Value Determination		10,000	10,000	10,000	10,000	40,000
11	2011 Transit Area Police Substation		690,000				690,000
12	3403 Fire Station Improvements	-520,000					-520,000
14	3414 City Buildings, Exterior Painting & Repairs	-300,000					-300,000
15	3415 PD Communications	-1,300,000					-1,300,000
16	3418 City Std. Details, Guidelines, & Specs.	100,000					100,000
18	3423 Police Records Management System	750,000					750,000
19	3427 Technology Projects	300,000	150,000				450,000
20	3434 Permitting Technology Improvement		150,000				150,000
22	3438 Annual Tree Replacement Program	-200,000					-200,000
23	3441 Fire Department USAR Response Equipment	-40,000					-40,000
25	3447 Fire Station No. 2 Replacement	13,700,000					13,700,000
26	3452 (Rmb) SCVWD Creek Projects		150,000	450,000			600,000
27	3456 Community Center Building Assessment	-150,000					-150,000
28	3459 ALPRs and Security Cameras	-300,000	315,000				15,000
29	3716 City Parking Lot Rehabilitation Program	-50,000					-50,000
30	New Comprehensive Zoning Ordinance Update	600,000	200,000				800,000
32	New Fire Stations Security	200,000					200,000
34	New Mobile Emergency Operations Center		700,000				700,000
35	New On-Call Facilities Maintenance & Repairs	310,000					310,000
41	Plan TASP Community Facility Building			1,050,000	15,150,000		16,200,000
<b>TOTAL COST</b>		<b>13,350,000</b>	<b>2,365,000</b>	<b>1,510,000</b>	<b>15,160,000</b>	<b>10,000</b>	<b>32,395,000</b>

#### PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL COST
12	3403 Fire Station Improvements		250,000	460,000	675,000	125,000	1,510,000
13	3406 City Building Improvements		500,000	500,000	500,000	500,000	2,000,000
17	3422 City Buildings Roofing Repairs		300,000	150,000	150,000	150,000	750,000
19	3427 Technology Projects		250,000	250,000		250,000	750,000
21	3435 2017-19 Finance System Upgrade		425,000	425,000			850,000
22	3438 Annual Tree Replacement Program			125,000		125,000	250,000
23	3441 Fire Department USAR Response Equipm		40,000				40,000
24	3445 Public Safety/DPW Disaster Plan Update		150,000				150,000
27	3456 Community Center Building Assessment			150,000			150,000
29	3716 City Parking Lot Rehabilitation Program		525,000	100,000		200,000	825,000
31	New Fire Station No. 1 Building & Site Imprv.				1,250,000	5,750,000	7,000,000
33	New Fire Training/OES Facility Portable		550,000				550,000
34	New Mobile Emergency Operations Center		550,000				550,000
36	New PD/PW Building Improvements				3,250,000	23,350,000	26,600,000
37	New Performing Arts Center		550,000				550,000
38	New Sports Center ADA & Drainage Imprv.			425,000	1,525,000		1,950,000
39	Plan Fire Station No. 3 Replacement		2,800,000	4,800,000	12,900,000	150,000	20,650,000
40	Plan Sports Center Baseball Field Renovation				2,600,000	20,200,000	22,800,000
<b>TOTAL COST</b>		<b>0</b>	<b>6,890,000</b>	<b>7,385,000</b>	<b>22,850,000</b>	<b>50,800,000</b>	<b>87,925,000</b>

<b>TOTAL COMMUNITY IMPROVEMENT NEEDS</b>	<b>13,350,000</b>	<b>9,255,000</b>	<b>8,895,000</b>	<b>38,010,000</b>	<b>50,810,000</b>	<b>120,320,000</b>
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(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**PARK IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL COST
51	<b>3424</b> Citywide Park Rehabilitation	600,000	680,000				1,280,000
52	<b>5108</b> Sports Fields Turf Rehab. Program	-299,000	225,000	225,000	225,000		376,000
53	<b>5110</b> Sandalwood Park Renovation	-1,850,000					-1,850,000
55	<b>New</b> On-Call Parks and Landscaping Services	200,000					200,000
69	<b>Plan</b> TASP Subdistrict Park			6,325,000	2,050,000		8,375,000
70	<b>Plan</b> Trade Zone/Montague Park - Central	600,000	3,550,000				4,150,000
<b>TOTAL COST</b>		<b>-749,000</b>	<b>4,455,000</b>	<b>6,550,000</b>	<b>2,275,000</b>	<b>0</b>	<b>12,531,000</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL COST
51	<b>3424</b> Citywide Park Rehabilitation			50,000	50,000	50,000	150,000
53	<b>5110</b> Sandalwood Park Renovation			2,200,000			2,200,000
54	<b>5113</b> Minor Sports Courts Rehabilitation				250,000		250,000
56	<b>Plan</b> Ben Rogers Park Renovation				350,000	4,050,000	4,400,000
57	<b>Plan</b> Calaveras Ridge Park				300,000	2,325,000	2,625,000
58	<b>Plan</b> Dixon Landing Park Renovation				450,000	4,100,000	4,550,000
59	<b>Plan</b> Foothill Park Renovation				400,000	3,050,000	3,450,000
60	<b>Plan</b> Hidden Lake Park Renovation				400,000	2,575,000	2,975,000
61	<b>Plan</b> Higuera Adobe Caretaker Cottage Renov.			170,000			170,000
62	<b>Plan</b> Midtown Area Parks		240,000	560,000			800,000
63	<b>Plan</b> Murphy Park Renovation			400,000	4,100,000		4,500,000
64	<b>Plan</b> Peter D. Gill Park Renovation				475,000	4,075,000	4,550,000
65	<b>Plan</b> Robert E. Browne Park Renovation				500,000	4,100,000	4,600,000
66	<b>Plan</b> Sinnott Park Renovation				350,000	3,150,000	3,500,000
67	<b>Plan</b> Starlite Park Renovation				350,000	3,550,000	3,900,000
68	<b>Plan</b> Strickroth Park Renovation				350,000	3,850,000	4,200,000
<b>TOTAL COST</b>		<b>0</b>	<b>240,000</b>	<b>3,380,000</b>	<b>8,325,000</b>	<b>34,875,000</b>	<b>46,820,000</b>

<b>TOTAL PARK IMPROVEMENT NEEDS</b>	<b>-749,000</b>	<b>4,695,000</b>	<b>9,930,000</b>	<b>10,600,000</b>	<b>34,875,000</b>	<b>59,351,000</b>
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(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

# City of Milpitas

## 2020-25 CAPITAL IMPROVEMENT PROGRAM

### STREET IMPROVEMENT PROJECTS SUMMARY

#### PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL COST
79	<b>2001</b> Light Rail Median Landscaping	-9,000					-9,000
80	<b>2008</b> Montague Ped. Overcrossing at Piper Dr.	750,000					750,000
81	<b>2016</b> S. Milpitas Blvd. Veh. Bridge at Penitencia	1,375,000	7,000,000				8,375,000
82	<b>2018</b> Montague Ped. Overcrossing at Penitencia				550,000	13,440,000	13,990,000
83	<b>3402</b> McCarthy Blvd. LLMD Improvement 95-1	85,000	85,000	85,000	85,000	85,000	425,000
84	<b>3411</b> Sinclair LLMD Improvements 98-1	12,500	12,500	12,500	12,500	12,500	62,500
85	<b>3425</b> Utility Undergrounding 2017	-69,387					-69,387
86	<b>3426</b> Annual Sidewalk, Curb & Gutter Repair	270,000	350,000				620,000
88	<b>3440</b> Annual Street Light, Signal, and Signage	255,000					255,000
89	<b>3449</b> Street Landscape Irrigation Repair	-174,000					-174,000
91	<b>3454</b> Enhanced Crosswalk Striping and Beacons	103,000					103,000
92	<b>3455</b> Pilot Street Sweeping Program	-100,000					-100,000
93	<b>3458</b> Radar Speed Feedback Signage	200,000					200,000
94	<b>4179</b> Montague Expwy Widening at Great Mall Pkwy	-27,913					-27,913
95	<b>4267</b> Soundwall and Barrier Repair and Renov.	-200,000					-200,000
96	<b>4283</b> ADA Curb Ramp Transition Program	300,000	300,000	300,000	300,000	300,000	1,500,000
101	<b>New</b> Street Resurfacing Project 2024-25					4,600,000	4,600,000
102	<b>Plan</b> Montague Expressway Widening - West				20,200,000		20,200,000
103	<b>Plan</b> Street Resurfacing Project 2020-21	4,600,000					4,600,000
104	<b>Plan</b> Street Resurfacing Project 2021-22		4,600,000				4,600,000
105	<b>Plan</b> Street Resurfacing Project 2022-23			4,600,000			4,600,000
106	<b>Plan</b> Street Resurfacing Project 2023-24				4,600,000		4,600,000
	<b>TOTAL COST</b>	<b>7,370,200</b>	<b>12,347,500</b>	<b>4,997,500</b>	<b>25,747,500</b>	<b>18,437,500</b>	<b>68,900,200</b>

#### PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL COST
85	<b>3425</b> Utility Undergrounding 2017		600,000	775,000			1,375,000
86	<b>3426</b> Annual Sidewalk, Curb & Gutter Repair			350,000	350,000	350,000	1,050,000
87	<b>3430</b> Midtown Street Light Project		2,400,000	2,400,000			4,800,000
88	<b>3440</b> Annual Street Light, Signal, and Signage		375,000	375,000	375,000	250,000	1,375,000
89	<b>3449</b> Street Landscape Irrigation Repair		60,000	60,000	60,000	60,000	240,000
90	<b>3451</b> The Pines Pilot Parking Permit Program		815,000				815,000
95	<b>4267</b> Soundwall and Barrier Repair and Renov.		100,000	100,000	50,000	50,000	300,000
97	<b>4288</b> Traffic Studies & Minor Improvements			100,000		100,000	200,000
98	<b>4290</b> Annual Bridge Rehabilitation		75,000	50,000	50,000		175,000
99	<b>4295</b> Street Pavement Restriping		200,000		200,000		400,000
100	<b>New</b> Citywide Camera System				600,000	800,000	1,400,000
107	<b>Plan</b> Traffic Management Enhancements 2021		200,000		200,000		400,000
108	<b>Plan</b> Traffic Signal Installation		650,000				650,000
	<b>TOTAL COST</b>	<b>0</b>	<b>5,475,000</b>	<b>4,210,000</b>	<b>1,885,000</b>	<b>1,610,000</b>	<b>13,180,000</b>

<b>TOTAL STREET IMPROVEMENT NEEDS</b>	<b>7,370,200</b>	<b>17,822,500</b>	<b>9,207,500</b>	<b>27,632,500</b>	<b>20,047,500</b>	<b>82,080,200</b>
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(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**WATER IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL COST
117	<b>2002</b> 2nd SCVWD Water Reservoir & Pump Sta.				23,300,000		23,300,000
118	<b>2009</b> SCVWD Second Water Supply Turnout				3,000,000		3,000,000
119	<b>2019</b> (Rmb) TASP Recycled Water Distribution		500,000	300,000	300,000		1,100,000
120	<b>2020</b> SCVWD Zone 1 Pressure Red. Valve			430,000			430,000
121	<b>7076</b> Well Upgrade Project	3,000,000	6,000,000	4,400,000	100,000		13,500,000
122	<b>7110</b> Hydrant Replacement Program		78,800	80,850	80,000	80,000	319,650
123	<b>7112</b> Reservoir Cleaning	-170,000			150,000		-20,000
124	<b>7121</b> Automated Meter Replacement Program	2,030,000	2,030,000	2,030,000			6,090,000
125	<b>7127</b> Water Supervisory Control & Data Acquisition	5,500,000					5,500,000
126	<b>7133</b> Minor Water Projects	300,000	350,000	150,000	150,000	100,000	1,050,000
127	<b>7134</b> Water O&M Database Management				50,000		50,000
128	<b>7135</b> Water Leak Detection & Condition Assessment	150,000	150,000	150,000	100,000		550,000
129	<b>7136</b> Water Master Plan 2019	50,000					50,000
130	<b>New</b> On-Call Water Maintenance & Repair Services	575,000					575,000
131	<b>Plan</b> Los Coches Backbone			900,000	3,100,000		4,000,000
132	<b>Plan</b> Lower Berryessa Creek Water Line				1,025,000		1,025,000
<b>TOTAL COST</b>		<b>11,435,000</b>	<b>9,108,800</b>	<b>8,440,850</b>	<b>31,355,000</b>	<b>180,000</b>	<b>60,519,650</b>

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<b>TOTAL WATER IMPROVEMENT NEEDS</b>	<b>11,435,000</b>	<b>9,108,800</b>	<b>8,440,850</b>	<b>31,355,000</b>	<b>180,000</b>	<b>60,519,650</b>
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(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas  
2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SEWER IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL COST
141	<b>6118</b> SJ/SC Regional Waste Water Facility	8,247,195	6,532,210	16,905,939	1,500,000		33,185,344
142	<b>6119</b> Sanitary Sewer Condition Assessment Prgm	-124,000					-124,000
143	<b>6124</b> Sewer Pump Station Rehab. Program	-148,000	100,000	100,000			52,000
144	<b>6126</b> Minor Sewer Projects	-37,000	50,000	50,000	50,000	50,000	163,000
145	<b>6130</b> Main Lift Station Odor Emissions Control	200,000					200,000
146	<b>6131</b> Sanitary Sewer Cathodic Protection Imprv.	500,000					500,000
147	<b>New</b> On-Call Sewer Maintenance & Repair Services	98,000					98,000
148	<b>Plan</b> Sewer Line Replacement at E. Curtis				1,200,000		1,200,000
<b>TOTAL COST</b>		<b>8,736,195</b>	<b>6,682,210</b>	<b>17,055,939</b>	<b>2,750,000</b>	<b>50,000</b>	<b>35,274,344</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL COST
141	<b>6118</b> SJ/SC Regional Waste Water Facility				5,910,787	7,364,077	13,274,864
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,910,787</b>	<b>7,364,077</b>	<b>13,274,864</b>

<b>TOTAL SEWER IMPROVEMENT NEEDS</b>	<b>8,736,195</b>	<b>6,682,210</b>	<b>17,055,939</b>	<b>8,660,787</b>	<b>7,414,077</b>	<b>48,549,208</b>
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**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**STORM DRAIN IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL COST
157	<b>3709</b> Dempsey Road Storm Drain Replacement	-1,430,000					-1,430,000
158	<b>3713</b> Trash Removal Devices	-100,000					-100,000
159	<b>3714</b> Flap Gate Replacement	-75,000					-75,000
160	<b>3715</b> Storm Drain System Rehab 17-19	1,025,000					1,025,000
161	<b>3718</b> Storm Supervisory Control & Data Acquisition		850,000				850,000
162	<b>New</b> On-Call Storm Maintenance & Repair Services	145,000					145,000
<b>TOTAL COST</b>		<b>-435,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL COST
157	<b>3709</b> Dempsey Road Storm Drain Replacement		1,430,000				1,430,000
159	<b>3714</b> Flap Gate Replacement			125,000			125,000
160	<b>3715</b> Storm Drain System Rehab 17-19		850,000				850,000
161	<b>3718</b> Storm Supervisory Control & Data Acquisiti			4,250,000			4,250,000
163	<b>Plan</b> Channel and Lagoon Dredging			1,500,000			1,500,000
164	<b>Plan</b> Jurgens Pump Station					10,000,000	10,000,000
165	<b>Plan</b> Oak Creek Pump Station Upgrade					2,175,000	2,175,000
166	<b>Plan</b> Penitencia Pump Station Replacement				5,000,000		5,000,000
<b>TOTAL COST</b>		<b>0</b>	<b>2,280,000</b>	<b>5,875,000</b>	<b>5,000,000</b>	<b>12,175,000</b>	<b>25,330,000</b>

<b>TOTAL STORM DRAIN IMPROVEMENT NEEDS</b>	<b>-435,000</b>	<b>3,130,000</b>	<b>5,875,000</b>	<b>5,000,000</b>	<b>12,175,000</b>	<b>25,745,000</b>
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(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**  
**COMMUNITY IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2020-21	2021-22	2022-23	2023-24	2024-25
9	2006 Transit Area Specific Plan Update	1,000,000	750,000	250,000	0	0	0	0
10	2010 Land/Right-of-Way Value Determination	60,000	20,000	0	10,000	10,000	10,000	10,000
11	2011 Transit Area Police Substation	1,000,000	310,000	0	690,000	0	0	0
12	3403 Fire Station Improvements	2,810,000	1,820,000	(520,000)	250,000	460,000	675,000	125,000
13	3406 City Building Improvements	5,525,000	3,525,000	0	500,000	500,000	500,000	500,000
14	3414 City Buildings, Exterior Painting & Repairs	600,000	900,000	(300,000)	0	0	0	0
15	3415 PD Communications	3,155,000	4,455,000	(1,300,000)	0	0	0	0
16	3418 City Std. Details, Guidelines, & Specs.	400,000	300,000	100,000	0	0	0	0
17	3422 City Buildings Roofing Repairs	1,650,000	900,000	0	300,000	150,000	150,000	150,000
18	3423 Police Records Management System	1,599,721	849,721	750,000	0	0	0	0
19	3427 Technology Projects	2,300,000	1,100,000	300,000	400,000	250,000	0	250,000
20	3434 Permitting Technology Improvement	700,000	550,000	0	150,000	0	0	0
21	3435 2017-19 Finance System Upgrade	2,000,000	1,150,000	0	425,000	425,000	0	0
22	3438 Annual Tree Replacement Program	729,000	679,000	(200,000)	0	125,000	0	125,000
23	3441 Fire Department USAR Response Equipment	40,000	40,000	(40,000)	40,000	0	0	0
24	3445 Public Safety/DPW Disaster Plan Update	250,000	100,000	0	150,000	0	0	0
25	3447 Fire Station No. 2 Replacement	19,220,000	5,520,000	13,700,000	0	0	0	0
26	3452 (Rmb) SCVWD Creek Projects	2,100,000	1,500,000	0	150,000	450,000	0	0
27	3456 Community Center Building Assessment	150,000	150,000	(150,000)	0	150,000	0	0
28	3459 ALPRs and Security Cameras	515,000	500,000	(300,000)	315,000	0	0	0
29	3716 City Parking Lot Rehabilitation Program	1,115,000	340,000	(50,000)	525,000	100,000	0	200,000
30	<b>New Comprehensive Zoning Ordinance Update</b>	<b>800,000</b>	<b>0</b>	<b>600,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	<b>New Fire Station No. 1 Building &amp; Site Imprv.</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>5,750,000</b>
32	<b>New Fire Stations Security</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	<b>New Fire Training/OES Facility Portable</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
34	<b>New Mobile Emergency Operations Center</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
35	<b>New On-Call Facilities Maintenance &amp; Repairs</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
36	<b>New PD/PW Building Improvements</b>	<b>26,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>23,350,000</b>
37	<b>New Performing Arts Center</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
38	<b>New Sports Center ADA &amp; Drainage Imprv.</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>1,525,000</b>	<b>0</b>
39	Plan Fire Station No. 3 Replacement	20,650,000	0	0	2,800,000	4,800,000	12,900,000	150,000
40	Plan Sports Center Baseball Field Renovation	22,800,000	0	0	0	0	2,600,000	20,200,000
41	Plan TASP Community Facility Building	16,200,000	0	0	0	1,050,000	15,150,000	0
<b>Defunding Subtotal</b>				<b>(2,860,000)</b>				
<b>Funding Subtotal</b>				<b>16,210,000</b>				
<b>TOTAL COST</b>		<b>\$145,778,721</b>	<b>\$25,458,721</b>	<b>\$13,350,000</b>	<b>\$9,255,000</b>	<b>\$8,895,000</b>	<b>\$38,010,000</b>	<b>\$50,810,000</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>General Government CIP Fund</b>	(900,000)	450,000	450,000	0	0
<b>TASP Impact Fees</b>	250,000	700,000	1,060,000	15,160,000	10,000
<b>Permit Automation Fund</b>	400,000	300,000	0	0	0
<b>Other</b>	13,600,000	915,000	0	0	0
<b>Unidentified Funding</b>	0	6,890,000	7,385,000	22,850,000	50,800,000
<b>TOTAL AVAILABLE</b>	<b>\$13,350,000</b>	<b>\$9,255,000</b>	<b>\$8,895,000</b>	<b>\$38,010,000</b>	<b>\$50,810,000</b>

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

PG	PROJECT	2020-21				
		General Government CIP Fund	TASP Impact Fees	Permit Automation Fund	Other	Unidentified Funding
9	2006 Transit Area Specific Plan Update	0	250,000	0	0	0
10	2010 Land/Right-of-Way Value Determination	0	0	0	0	0
11	2011 Transit Area Police Substation	0	0	0	0	0
12	3403 Fire Station Improvements	(520,000)	0	0	0	0
13	3406 City Building Improvements	0	0	0	0	0
14	3414 City Buildings, Exterior Painting & Repairs	(300,000)	0	0	0	0
15	3415 PD Communications	(1,300,000)	0	0	0	0
16	3418 City Std. Details, Guidelines, & Specs.	0	0	100,000	0	0
17	3422 City Buildings Roofing Repairs	0	0	0	0	0
18	3423 Police Records Management System	750,000	0	0	0	0
19	3427 Technology Projects	0	0	300,000	0	0
20	3434 Permitting Technology Improvement	0	0	0	0	0
21	3435 2017-19 Finance System Upgrade	0	0	0	0	0
22	3438 Annual Tree Replacement Program	(200,000)	0	0	0	0
23	3441 Fire Department USAR Response Equipment	(40,000)	0	0	0	0
24	3445 Public Safety/DPW Disaster Plan Update	0	0	0	0	0
25	3447 Fire Station No. 2 Replacement	700,000	0	0	13,000,000	0
26	3452 (Rmb) SCVWD Creek Projects	0	0	0	0	0
27	3456 Community Center Building Assessment	(150,000)	0	0	0	0
28	3459 ALPRs and Security Cameras	(300,000)	0	0	0	0
29	3716 City Parking Lot Rehabilitation Program	(50,000)	0	0	0	0
30	<b>New Comprehensive Zoning Ordinance Update</b>	0	0	0	600,000	0
31	<b>New Fire Station No. 1 Building &amp; Site Imprv.</b>	0	0	0	0	0
32	<b>New Fire Stations Security</b>	200,000	0	0	0	0
33	<b>New Fire Training/OES Facility Portable</b>	0	0	0	0	0
34	<b>New Mobile Emergency Operations Center</b>	0	0	0	0	0
35	<b>New On-Call Facilities Maintenance &amp; Repairs</b>	310,000	0	0	0	0
36	<b>New PD/PW Building Improvements</b>	0	0	0	0	0
37	<b>New Performing Arts Center</b>	0	0	0	0	0
38	<b>New Sports Center ADA &amp; Drainage Imprv.</b>	0	0	0	0	0
39	Plan Fire Station No. 3 Replacement	0	0	0	0	0
40	Plan Sports Center Baseball Field Renovation	0	0	0	0	0
41	Plan TASP Community Facility Building	0	0	0	0	0
<b>Total Defunding by Funding Source</b>		<b>(2,860,000)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>		<b>1,960,000</b>	<b>250,000</b>	<b>400,000</b>	<b>13,600,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>		<b>(900,000)</b>	<b>250,000</b>	<b>400,000</b>	<b>13,600,000</b>	<b>0</b>
<b>Subtotal by Year</b>		<b>13,350,000</b>				

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**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

PG	PROJECT	2021-22				
		General Government CIP Fund	TASP Impact Fees	Permit Automation Fund	Other	Unidentified Funding
9	2006 Transit Area Specific Plan Update	0	0	0	0	0
10	2010 Land/Right-of-Way Value Determination	0	10,000	0	0	0
11	2011 Transit Area Police Substation	0	690,000	0	0	0
12	3403 Fire Station Improvements	0	0	0	0	250,000
13	3406 City Building Improvements	0	0	0	0	500,000
14	3414 City Buildings, Exterior Painting & Repairs	0	0	0	0	0
15	3415 PD Communications	0	0	0	0	0
16	3418 City Std. Details, Guidelines, & Specs.	0	0	0	0	0
17	3422 City Buildings Roofing Repairs	0	0	0	0	300,000
18	3423 Police Records Management System	0	0	0	0	0
19	3427 Technology Projects	0	0	150,000	0	250,000
20	3434 Permitting Technology Improvement	0	0	150,000	0	0
21	3435 2017-19 Finance System Upgrade	0	0	0	0	425,000
22	3438 Annual Tree Replacement Program	0	0	0	0	0
23	3441 Fire Department USAR Response Equipment	0	0	0	0	40,000
24	3445 Public Safety/DPW Disaster Plan Update	0	0	0	0	150,000
25	3447 Fire Station No. 2 Replacement	0	0	0	0	0
26	3452 (Rmb) SCVWD Creek Projects	150,000	0	0	0	0
27	3456 Community Center Building Assessment	0	0	0	0	0
28	3459 ALPRs and Security Cameras	0	0	0	315,000	0
29	3716 City Parking Lot Rehabilitation Program	0	0	0	0	525,000
30	<b>New Comprehensive Zoning Ordinance Update</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
31	<b>New Fire Station No. 1 Building &amp; Site Imprv.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32	<b>New Fire Stations Security</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	<b>New Fire Training/OES Facility Portable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
34	<b>New Mobile Emergency Operations Center</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>550,000</b>
35	<b>New On-Call Facilities Maintenance &amp; Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
36	<b>New PD/PW Building Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
37	<b>New Performing Arts Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
38	<b>New Sports Center ADA &amp; Drainage Imprv.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
39	Plan Fire Station No. 3 Replacement	0	0	0	0	2,800,000
40	Plan Sports Center Baseball Field Renovation	0	0	0	0	0
41	Plan TASP Community Facility Building	0	0	0	0	0
<b>Total Defunding by Funding Source</b>		<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>		<b>450,000</b>	<b>700,000</b>	<b>300,000</b>	<b>915,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>		<b>450,000</b>	<b>700,000</b>	<b>300,000</b>	<b>915,000</b>	<b>6,890,000</b>
<b>Subtotal by Year</b>		<b>9,255,000</b>				

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**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

PG PROJECT			2022-23				
			General Government CIP Fund	TASP Impact Fees	Permit Automation Fund	Other	Unidentified Funding
9	2006	Transit Area Specific Plan Update	0	0	0	0	0
10	2010	Land/Right-of-Way Value Determination	0	10,000	0	0	0
11	2011	Transit Area Police Substation	0	0	0	0	0
12	3403	Fire Station Improvements	0	0	0	0	460,000
13	3406	City Building Improvements	0	0	0	0	500,000
14	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	0
15	3415	PD Communications	0	0	0	0	0
16	3418	City Std. Details, Guidelines, & Specs.	0	0	0	0	0
17	3422	City Buildings Roofing Repairs	0	0	0	0	150,000
18	3423	Police Records Management System	0	0	0	0	0
19	3427	Technology Projects	0	0	0	0	250,000
20	3434	Permitting Technology Improvement	0	0	0	0	0
21	3435	2017-19 Finance System Upgrade	0	0	0	0	425,000
22	3438	Annual Tree Replacement Program	0	0	0	0	125,000
23	3441	Fire Department USAR Response Equipment	0	0	0	0	0
24	3445	Public Safety/DPW Disaster Plan Update	0	0	0	0	0
25	3447	Fire Station No. 2 Replacement	0	0	0	0	0
26	3452	(Rmb) SCVWD Creek Projects	450,000	0	0	0	0
27	3456	Community Center Building Assessment	0	0	0	0	150,000
28	3459	ALPRs and Security Cameras	0	0	0	0	0
29	3716	City Parking Lot Rehabilitation Program	0	0	0	0	100,000
30	New	<i>Comprehensive Zoning Ordinance Update</i>	0	0	0	0	0
31	New	<i>Fire Station No. 1 Building &amp; Site Imprv.</i>	0	0	0	0	0
32	New	<i>Fire Stations Security</i>	0	0	0	0	0
33	New	<i>Fire Training/OES Facility Portable</i>	0	0	0	0	0
34	New	<i>Mobile Emergency Operations Center</i>	0	0	0	0	0
35	New	<i>On-Call Facilities Maintenance &amp; Repairs</i>	0	0	0	0	0
36	New	<i>PD/PW Building Improvements</i>	0	0	0	0	0
37	New	<i>Performing Arts Center</i>	0	0	0	0	0
38	New	<i>Sports Center ADA &amp; Drainage Imprv.</i>	0	0	0	0	425,000
39	Plan	Fire Station No. 3 Replacement	0	0	0	0	4,800,000
40	Plan	Sports Center Baseball Field Renovation	0	0	0	0	0
41	Plan	TASP Community Facility Building	0	1,050,000	0	0	0
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	(0)
Total Funding by Funding Source			450,000	1,060,000	0	0	0
Subtotal by Funding Source			450,000	1,060,000	0	0	7,385,000
Subtotal by Year			8,895,000				

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**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

PG PROJECT			2023-24				
			General Government CIP Fund	TASP Impact Fees	Permit Automation Fund	Other	Unidentified Funding
9	2006	Transit Area Specific Plan Update	0	0	0	0	0
10	2010	Land/Right-of-Way Value Determination	0	10,000	0	0	0
11	2011	Transit Area Police Substation	0	0	0	0	0
12	3403	Fire Station Improvements	0	0	0	0	675,000
13	3406	City Building Improvements	0	0	0	0	500,000
14	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	0
15	3415	PD Communications	0	0	0	0	0
16	3418	City Std. Details, Guidelines, & Specs.	0	0	0	0	0
17	3422	City Buildings Roofing Repairs	0	0	0	0	150,000
18	3423	Police Records Management System	0	0	0	0	0
19	3427	Technology Projects	0	0	0	0	0
20	3434	Permitting Technology Improvement	0	0	0	0	0
21	3435	2017-19 Finance System Upgrade	0	0	0	0	0
22	3438	Annual Tree Replacement Program	0	0	0	0	0
23	3441	Fire Department USAR Response Equipment	0	0	0	0	0
24	3445	Public Safety/DPW Disaster Plan Update	0	0	0	0	0
25	3447	Fire Station No. 2 Replacement	0	0	0	0	0
26	3452	(Rmb) SCVWD Creek Projects	0	0	0	0	0
27	3456	Community Center Building Assessment	0	0	0	0	0
28	3459	ALPRs and Security Cameras	0	0	0	0	0
29	3716	City Parking Lot Rehabilitation Program	0	0	0	0	0
30	<b>New</b>	<b>Comprehensive Zoning Ordinance Update</b>	0	0	0	0	0
31	<b>New</b>	<b>Fire Station No. 1 Building &amp; Site Imprv.</b>	0	0	0	0	1,250,000
32	<b>New</b>	<b>Fire Stations Security</b>	0	0	0	0	0
33	<b>New</b>	<b>Fire Training/OES Facility Portable</b>	0	0	0	0	0
34	<b>New</b>	<b>Mobile Emergency Operations Center</b>	0	0	0	0	0
35	<b>New</b>	<b>On-Call Facilities Maintenance &amp; Repairs</b>	0	0	0	0	0
36	<b>New</b>	<b>PD/PW Building Improvements</b>	0	0	0	0	3,250,000
37	<b>New</b>	<b>Performing Arts Center</b>	0	0	0	0	0
38	<b>New</b>	<b>Sports Center ADA &amp; Drainage Imprv.</b>	0	0	0	0	1,525,000
39	Plan	Fire Station No. 3 Replacement	0	0	0	0	12,900,000
40	Plan	Sports Center Baseball Field Renovation	0	0	0	0	2,600,000
41	Plan	TASP Community Facility Building	0	15,150,000	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>15,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>15,160,000</b>	<b>0</b>	<b>0</b>	<b>22,850,000</b>
<b>Subtotal by Year</b>			<b>38,010,000</b>				

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**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

PG PROJECT			2024-25				
			General Government CIP Fund	TASP Impact Fees	Permit Automation Fund	Other	Unidentified Funding
9	2006	Transit Area Specific Plan Update	0	0	0	0	0
10	2010	Land/Right-of-Way Value Determination	0	10,000	0	0	0
11	2011	Transit Area Police Substation	0	0	0	0	0
12	3403	Fire Station Improvements	0	0	0	0	125,000
13	3406	City Building Improvements	0	0	0	0	500,000
14	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	0
15	3415	PD Communications	0	0	0	0	0
16	3418	City Std. Details, Guidelines, & Specs.	0	0	0	0	0
17	3422	City Buildings Roofing Repairs	0	0	0	0	150,000
18	3423	Police Records Management System	0	0	0	0	0
19	3427	Technology Projects	0	0	0	0	250,000
20	3434	Permitting Technology Improvement	0	0	0	0	0
21	3435	2017-19 Finance System Upgrade	0	0	0	0	0
22	3438	Annual Tree Replacement Program	0	0	0	0	125,000
23	3441	Fire Department USAR Response Equipment	0	0	0	0	0
24	3445	Public Safety/DPW Disaster Plan Update	0	0	0	0	0
25	3447	Fire Station No. 2 Replacement	0	0	0	0	0
26	3452	(Rmb) SCVWD Creek Projects	0	0	0	0	0
27	3456	Community Center Building Assessment	0	0	0	0	0
28	3459	ALPRs and Security Cameras	0	0	0	0	0
29	3716	City Parking Lot Rehabilitation Program	0	0	0	0	200,000
30	<b>New</b>	<b>Comprehensive Zoning Ordinance Update</b>	0	0	0	0	0
31	<b>New</b>	<b>Fire Station No. 1 Building &amp; Site Imprv.</b>	0	0	0	0	5,750,000
32	<b>New</b>	<b>Fire Stations Security</b>	0	0	0	0	0
33	<b>New</b>	<b>Fire Training/OES Facility Portable</b>	0	0	0	0	0
34	<b>New</b>	<b>Mobile Emergency Operations Center</b>	0	0	0	0	0
35	<b>New</b>	<b>On-Call Facilities Maintenance &amp; Repairs</b>	0	0	0	0	0
36	<b>New</b>	<b>PD/PW Building Improvements</b>	0	0	0	0	23,350,000
37	<b>New</b>	<b>Performing Arts Center</b>	0	0	0	0	0
38	<b>New</b>	<b>Sports Center ADA &amp; Drainage Imprv.</b>	0	0	0	0	0
39	Plan	Fire Station No. 3 Replacement	0	0	0	0	150,000
40	Plan	Sports Center Baseball Field Renovation	0	0	0	0	20,200,000
41	Plan	TASP Community Facility Building	0	0	0	0	0
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	(0)
Total Funding by Funding Source			0	10,000	0	0	0
Subtotal by Funding Source			0	10,000	0	0	50,800,000
Subtotal by Year			50,810,000				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	2006 Transit Area Specific Plan Update	2

**CONTACT:** Ned Thomas [3273] / Jessica Garner [3284]

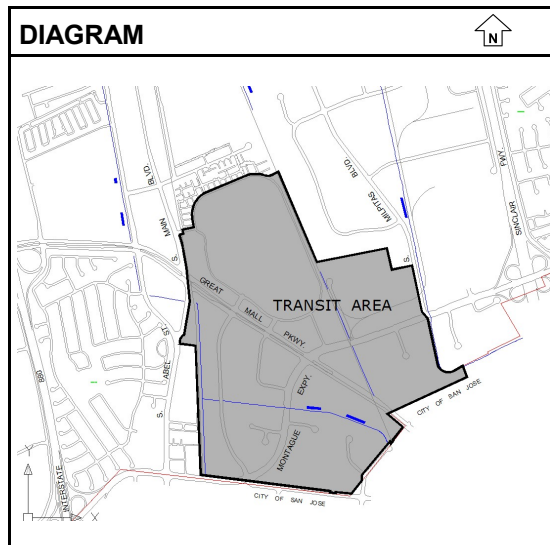
**PRIORITY:** Economic Development and Job Growth

**DESCRIPTION**

The Transit Area Specific Plan (TASP) was approved in 2008. Since that time, the City Council has approved minor amendments to TASP focused primarily on individual properties, but a comprehensive evaluation of the plan and the effectiveness of its implementation has not occurred. Approximately 95% of the housing planned and cleared under CEQA for the area have been entitled or constructed. Approximately 50% of retail uses and none of the office have been developed. For this update, the City will evaluate development projects proposed, entitled, or constructed; processes and regulations for development; possible changes to boundaries, density ranges, and land uses shown on the land use diagram; and remaining development capacity. This project will include an update to the TASP EIR to provide environmental clearance for additional residential and commercial development.

**NOTES:**

The current TASP EIR provides environmental clearance for 7,109 residential units, and nearly 7,000 units are entitled, under construction, or completed. The TASP EIR needs to be updated to provide for additional capacity. In addition, the update will include needed changes to the land use diagram, potential boundary changes, and changes in residential densities and land uses where appropriate and feasible. The update will also address needed changes to administrative and development regulations for clarity, any deficiencies or needs related to infrastructure planned for the area, and to improve the development review process. The City hired a contract planner in May 2019 to serve as TASP Update Manager and selected a consultant in December 2019. The update for the TASP and EIR to start early 2020 and is estimate to be completed in 2021. TASP ID: DB#44.



**Uncommitted Balance as of 2/29/2020:**

\$540,257

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	300,000	250,000	0	0	0	0	550,000
Administration	25,000	0	0	0	0	0	25,000
Other	425,000	0	0	0	0	0	425,000
<b>Totals</b>	<b>750,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	750,000	250,000	0	0	0	0	1,000,000
<b>Totals</b>	<b>750,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	2010	Land/Right-of-Way Value Determination	3

**CONTACT:** Steve Erickson [3301] / Kan Xu [3253]

**PRIORITY:** Economic Development and Job Growth

**DESCRIPTION**

This project provides for the annual evaluation and determination of land and right-of-way fair market values within the City for the purpose of updating development fee calculations such as the park-in-lieu fee.

**NOTES:**

Land fair market values will be evaluated annually as recommended in Section 1 of the 2014 Transit Area Development Impact Fee Update. Values were determined in April 2019, and will be evaluated in 2020. TASP ID #45

**Uncommitted Balance as of 2/29/2020:** \$20,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	15,000	0	10,000	10,000	10,000	10,000	55,000
Administration	5,000	0	0	0	0	0	5,000
<b>Totals</b>	20,000	0	10,000	10,000	10,000	10,000	60,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	20,000	0	10,000	10,000	10,000	10,000	60,000
<b>Totals</b>	20,000	0	10,000	10,000	10,000	10,000	60,000

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	2011 Transit Area Police Substation	1

**CONTACT:** Armando Corpuz [2534] / Raj Maharaj [2416]

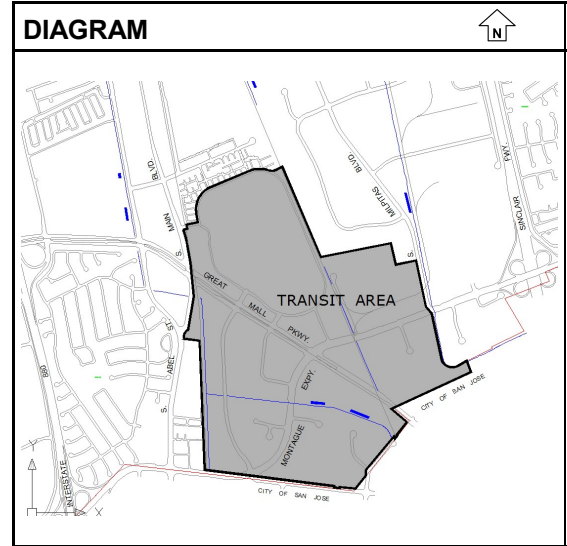
**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for tenant improvements and equipment to construct a new police substation within the Transit Area Specific Plan (TASP) area. A substation within TASP area will reduce response time and increase police presence.

**NOTES:**

Design to start once the location of the substation is determined.  
Estimate for the tenant improvement construction cost is based on a 1,500 sq.ft. commercial space. (Not in TADIF)



**Uncommitted Balance as of 2/29/2020:** \$310,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	300,000	0	0	0	0	0	300,000
Administration	10,000	0	5,000	0	0	0	15,000
Inspection	0	0	10,000	0	0	0	10,000
Improvements	0	0	675,000	0	0	0	675,000
<b>Totals</b>	<b>310,000</b>	<b>0</b>	<b>690,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	310,000	0	690,000	0	0	0	1,000,000
<b>Totals</b>	<b>310,000</b>	<b>0</b>	<b>690,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3403 Fire Station Improvements</b>	2

**CONTACT:** Tony Ndah [2602] / James Levers [2648]

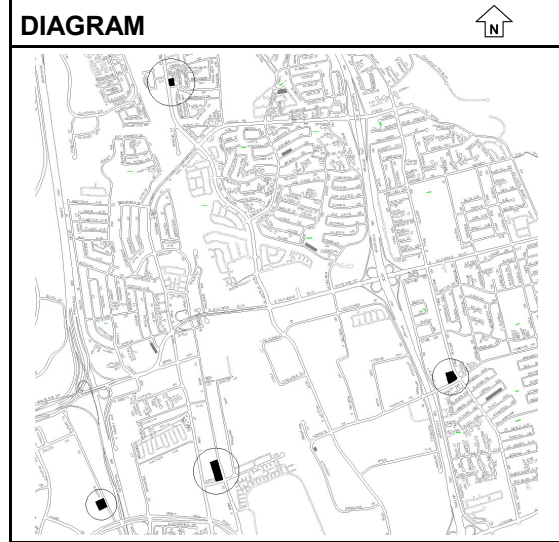
**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for various minor improvements to fire stations including renovation or replacement of electrical and mechanical systems, HVAC systems, plumbing, parking lot repairs, emergency power generator systems, interior and exterior painting, replacement of floor coverings, restroom and shower facilities, kitchen improvements, re-roofing and other building and site related improvements. All work will be performed on a priority and funding availability basis.

**NOTES:**

HVAC component replacement at Fire Station no. 1 completed FY2019-20. Training Tower and Burn room improvements at Fire Station No. 1 to start in FY2019-20. Dormitory windows installation and assessment of training/OES portable at Fire Station No. 1; security fencing installation, carpets replacement, interior painting, and restrooms improvements at Fire Station No. 4; and carpets replacement, interior painting, retrofit sprinkler system, parking lot resurfacing at Fire Station No. 3 are planned for FY2020-21. This project is only partially funded.



**Uncommitted Balance as of 2/29/2020:** \$1,071,801

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	100,000	0	0	0	0	0	100,000
Administration	85,000	0	10,000	10,000	10,000	5,000	120,000
Inspection	85,000	0	10,000	10,000	10,000	5,000	120,000
Improvements	1,550,000	(520,000)	230,000	440,000	655,000	115,000	2,470,000
<b>Totals</b>	<b>1,820,000</b>	<b>(520,000)</b>	<b>250,000</b>	<b>460,000</b>	<b>675,000</b>	<b>125,000</b>	<b>2,810,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	250,000	460,000	675,000	125,000	1,510,000
Transient Occupancy Tax (TOT)	700,000	0	0	0	0	0	700,000
General Government CIP Fund	1,120,000	(520,000)	0	0	0	0	600,000
<b>Totals</b>	<b>1,820,000</b>	<b>(520,000)</b>	<b>250,000</b>	<b>460,000</b>	<b>675,000</b>	<b>125,000</b>	<b>2,810,000</b>

**FINANCE NOTES**

\$520,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3406</b> City Building Improvements	2

**CONTACT:** Tony Ndah [2602] / James Levers [2648]

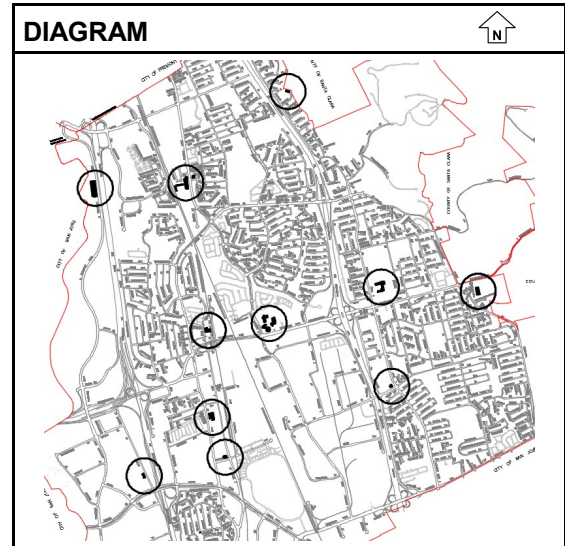
**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for repair, renovation, replacement, and improvements at City buildings including Public Works, Police, Senior Center, Community Center, City Hall, Library and its parking garage, and Sports Center. Work includes electrical and mechanical systems, pool equipment, motors/pumps, fountain repairs, leak repairs, emergency power, HVAC systems, painting, carpeting, code upgrades, space planning, interior remodels, replacement of furnishings, and other related improvements. Work may also include energy savings improvements, such as replacement of lighting fixtures, and installation of a more efficient climate controls systems. Work will be completed on a priority and funding availability basis.

**NOTES:**

Citywide desktop and furnishing replacement, City Hall workstation improvements and reconfiguration, Police/Public Works buildings chiller compressors replacement, and Citywide Fire, Intrusion, and Panic Alarm assessment to start in FY2019-20. Fire Alarm improvements and ADEMCO replacement for various building; Senior Center floor resurfacing; Community Center auditorium floor restoration, kitchen remodel, and table & chair replacement; Sport Center dance studio and vending room floor installation, pedestrian pavement replacement, fencing and external door seal replacement; Police/Public Works buildings landscape and irrigation restoration, curtain wall, window coating and exhaust fan replacement are planned for FY2020-21. This project is only partially funded.



**Uncommitted Balance as of 2/29/2020:** \$1,129,504

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	90,000	0	0	0	0	0	90,000
Administration	95,000	0	0	0	0	0	95,000
Inspection	70,000	0	0	0	0	0	70,000
Improvements	3,270,000	0	500,000	500,000	500,000	500,000	5,270,000
<b>Totals</b>	<b>3,525,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>5,525,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Transient Occupancy Tax (TOT)	150,000	0	0	0	0	0	150,000
General Government CIP Fund	3,375,000	0	0	0	0	0	3,375,000
Unidentified Funding	0	0	500,000	500,000	500,000	500,000	2,000,000
<b>Totals</b>	<b>3,525,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>5,525,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	<b>3414</b>	<b>City Buildings, Exterior Painting &amp; Repairs</b>	2

**CONTACT:** Tony Ndah [2602] / James Levers [2648]

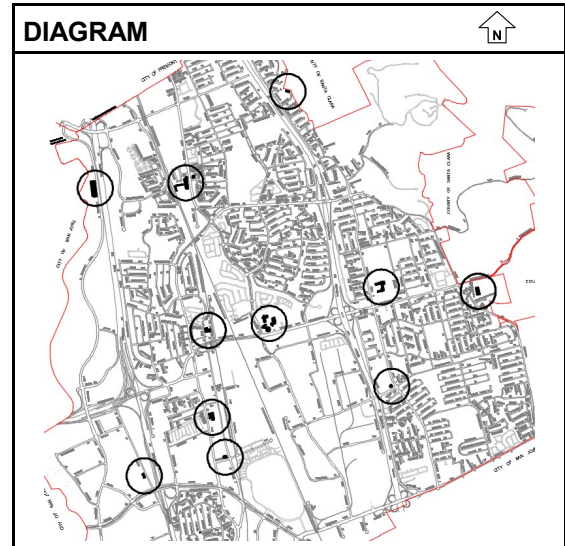
**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the exterior painting and repairs of City buildings. The buildings should be painted and sealed approximately every ten years to maintain the building appearance and to prevent damage caused by moisture infiltration.

**NOTES:**

Community Center exterior to be painted starting in summer 2020. City Hall exterior to be painted and the marble to be sealed and caulked and Police/Public Works Buildings exterior to be painted and repair stucco is planned for FY2020-21.



**Uncommitted Balance as of 2/29/2020:** \$826,327

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	50,000	0	0	0	0	0	50,000
Administration	50,000	0	0	0	0	0	50,000
Improvements	800,000	(300,000)	0	0	0	0	500,000
<b>Totals</b>	<b>900,000</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	900,000	(300,000)	0	0	0	0	600,000
<b>Totals</b>	<b>900,000</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**FINANCE NOTES**

\$300,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3415 PD Communications	3

**CONTACT:** Armando Corpuz [2534] / Richard Frawley [2824]

**PRIORITY:** Public Safety

**DESCRIPTION**

The project provides for the design and installation of public safety radio and data communications network to improve emergency services for Fire, Police, and Public Works departments. Per Federal Communications Commission (FCC) mandate, Santa Clara County and the Cities Managers Association agreed to jointly fund a countywide program for radio interoperability in 2001.

**NOTES:**

City Council approved cooperative purchase and installation of Motorola Solutions dispatch consoles equipment, APX subscriber equipment, and matching Location Systems Fire Station Alerting System in December 2018. The installation of the communication equipment to be completed by Summer 2020.

**Uncommitted Balance as of 2/29/2020:** \$1,591,873

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	48,000	0	0	0	0	0	48,000
Improvements	4,407,000	(1,300,000)	0	0	0	0	3,107,000
<b>Totals</b>	<b>4,455,000</b>	<b>(1,300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,155,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	4,455,000	(1,300,000)	0	0	0	0	3,155,000
<b>Totals</b>	<b>4,455,000</b>	<b>(1,300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,155,000</b>

**FINANCE NOTES**

City Council 12/4/2018 - approved purchase of PD communication equipment including fire station alert system for \$2,350,591. \$1.3M in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3418</b> City Std. Details, Guidelines, & Specs.	2

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the update of the City's Engineering Standard Details, Guidelines, and Specifications document. The Engineering Guidelines describe requirements and improvements for new developments and public infrastructure constructed within the City.

**NOTES:**

Additional funding request in FY2020-21 is for supplemental updates to engineering guidelines and standards. The update to start by fall 2020.

**Uncommitted Balance as of 2/29/2020:** \$295,017

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	250,000	100,000	0	0	0	0	350,000
Administration	30,000	0	0	0	0	0	30,000
Inspection	20,000	0	0	0	0	0	20,000
<b>Totals</b>	<b>300,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Permit Automation Fund	300,000	100,000	0	0	0	0	400,000
<b>Totals</b>	<b>300,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3422 City Buildings Roofing Repairs	2

**CONTACT:** Tony Ndah [2602] / James Levers [2648]

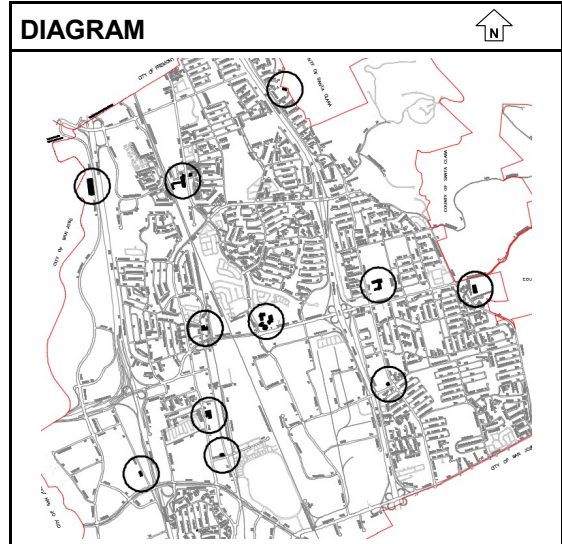
**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for roof repairs and replacements at City Buildings. Typically, a roof has a 20-year service life. Repairs or replacements are required to prevent damages caused by moisture infiltration.

**NOTES:**

Milpitas Community Center to start repairs in FY2019-20 and Milpitas Sports Center is planned for repairs in FY2020-21. This project is only partially funded.



**Uncommitted Balance as of 2/29/2020:** \$741,877

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	45,000	0	25,000	10,000	10,000	10,000	100,000
Inspection	45,000	0	25,000	10,000	10,000	10,000	100,000
Improvements	810,000	0	250,000	130,000	130,000	130,000	1,450,000
<b>Totals</b>	<b>900,000</b>	<b>0</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,650,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	300,000	150,000	150,000	150,000	750,000
General Government CIP Fund	900,000	0	0	0	0	0	900,000
<b>Totals</b>	<b>900,000</b>	<b>0</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,650,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	<b>3423</b>	<b>Police Records Management System</b>	2

**CONTACT:** Armando Corpuz [2534] / Henry Kwong [2419]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for the replacement of the Police Department's 20-year-old Records Management System (RMS) that has exceeded its useful life. The Police Department is required to maintain a reliable RMS to respond to public information requests, process data for criminal cases, and to meet the California Government Code requirements of preserving information.

**NOTES:**

The existing RMS software by Tiburon is no longer supported by the vendor. Staff have selected a consultant to develop specifications for a new RMS. The project is anticipated to be advertised for bids in early 2020.

**Uncommitted Balance as of 2/29/2020:** \$165,312

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	849,721	750,000	0	0	0	0	1,599,721
<b>Totals</b>	<b>849,721</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,599,721</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	700,000	750,000	0	0	0	0	1,450,000
General Fund	149,721	0	0	0	0	0	149,721
<b>Totals</b>	<b>849,721</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,599,721</b>

**FINANCE NOTES**

City Council 3/3/2020 - Budget appropriation of \$149,712 from General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3427</b> Technology Projects	2

**CONTACT:** Mike Luu [2706]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for ongoing technology improvement and modernization of various specialty software applications and hardware. The improvements will support City network infrastructure, record management systems, and the citywide Geographic Information System (GIS). The GIS system application is used by the Engineering, Planning, and Public Works Departments to manage and maintain the City's infrastructure.

**NOTES:**

Engineering's management system upgrades started in FY2019-20 and to be completed in FY2020-21. Funding request in FY2020-21 is to maintain and manage City's infrastructure and upgrade software applications and hardware for the GIS system.

**Uncommitted Balance as of 2/29/2020:** \$299,147

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	1,100,000	300,000	400,000	250,000	0	250,000	2,300,000
<b>Totals</b>	1,100,000	300,000	400,000	250,000	0	250,000	2,300,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Permit Automation Fund	1,050,000	300,000	150,000	0	0	0	1,500,000
General Government CIP Fund	50,000	0	0	0	0	0	50,000
Unidentified Funding	0	0	250,000	250,000	0	250,000	750,000
<b>Totals</b>	1,100,000	300,000	400,000	250,000	0	250,000	2,300,000

**FINANCE NOTES**

\$650k in prior funding revised from General Gov. CIP Fund to Permit Automation in FY2019-20.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	<b>3434</b>	<b>Permitting Technology Improvement</b>	1

**CONTACT:** Mike Luu [2706]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for improvements to the Building and Engineering Departments' permitting automation system. Improvements will be made to submission process, retrieve, review, storage, and archival of documents of different file formats and electronic drawing submittal process used for permit issuance and fee collection in accordance with City Ordinance. The project will streamline the permit submittal process, retrieval of documents, and ensure the systems operates efficiently for better customer service.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$314,925

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	550,000	0	150,000	0	0	0	700,000
<b>Totals</b>	<b>550,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Permit Automation Fund	550,000	0	150,000	0	0	0	700,000
<b>Totals</b>	<b>550,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	<b>3435</b>	<b>2017-19 Finance System Upgrade</b>	1

**CONTACT:** Walter Rossmann [3111] / Jane Corpus [3125]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for upgrades to the Financial system. The system needs to be updated to utilize technology efficiently and effectively. Upgrades include General Ledger, Accounts Payable, Cash Collection, Payroll/Human Resources, Job Costing and Purchase Order. The Finance system also manages Budget Preparation, Business License, Investment Software and Fixed Asset systems.

**NOTES:**

Upgrades to existing Cayenta ERP started in 2019. New Budget, Operation, and CIP system purchased in 2019. This project is only partially funded.

**Uncommitted Balance as of 2/29/2020:** \$291,591

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Equipment	1,150,000	0	425,000	425,000	0	0	2,000,000
<b>Totals</b>	<b>1,150,000</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	1,150,000	0	0	0	0	0	1,150,000
Unidentified Funding	0	0	425,000	425,000	0	0	850,000
<b>Totals</b>	<b>1,150,000</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

**FINANCE NOTES**

City Council 1/15/2019 - approval of Cayenta financial and utility billing software systems upgrades for \$419,892.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3438 Annual Tree Replacement Program</b>	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

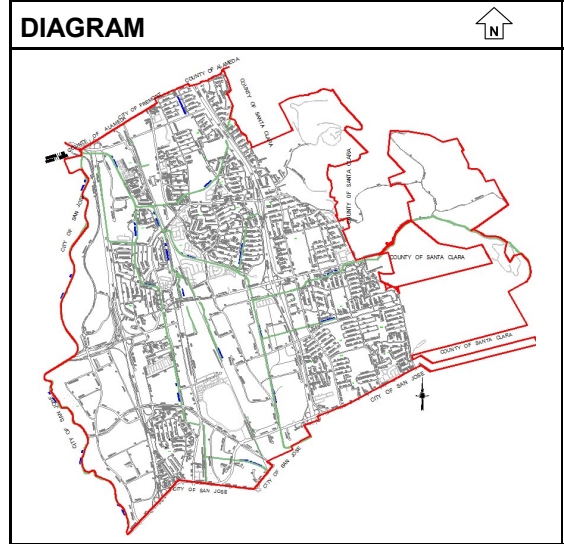
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the replacement of aging City owned trees as recommended by the Urban Forestry Management Plan (UFMP), dated March 2019. The program will enhance the City's urban forest inventory, which includes over 15,000 City owned trees. Project funds minor tree maintenance, irrigation improvements, and utility relocations for proper tree sustainability.

**NOTES:**

UFMP recommends to replace approximately 75 trees annually estimated at \$125,000 biannually. Public Works plans to replace approximately 25 trees in FY2019-20. This project is only partially funded.



**Uncommitted Balance as of 2/29/2020:** \$273,867

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	125,000	0	0	0	0	0	125,000
Improvements	554,000	(200,000)	0	125,000	0	125,000	604,000
<b>Totals</b>	<b>679,000</b>	<b>(200,000)</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>729,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Grants/Reimb./Developer Fees	29,000	0	0	0	0	0	29,000
General Government CIP Fund	650,000	(200,000)	0	0	0	0	450,000
Unidentified Funding	0	0	0	125,000	0	125,000	250,000
<b>Totals</b>	<b>679,000</b>	<b>(200,000)</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>729,000</b>

**FINANCE NOTES**

FY2019-20, \$29k reimbursement from PG&E.

\$200,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	<b>3441</b>	<b>Fire Department USAR Response Equipment</b>	2

**CONTACT:** Brian Sherrard [2811] / Richard Frawley [2824]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for the purchase of a high capacity forklift as a Urban Search and Rescue (USAR) resource. The usage of the vehicle is for placement of rescue equipment and development of training simulations.

**NOTES:**

Fire Department researching options. Purchase is anticipated for FY21/22.

**Uncommitted Balance as of 2/29/2020:** \$40,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Equipment	40,000	(40,000)	40,000	0	0	0	40,000
<b>Totals</b>	<b>40,000</b>	<b>(40,000)</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	40,000	(40,000)	0	0	0	0	0
Unidentified Funding	0	0	40,000	0	0	0	40,000
<b>Totals</b>	<b>40,000</b>	<b>(40,000)</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**FINANCE NOTES**

\$40,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3445	Public Safety/DPW Disaster Plan Update	1

**CONTACT:** Brian Sherrard [2811] / Walter Rossmann [3111]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for the update of the City's Emergency Action Plan used by the Police, Fire, and Public Works Departments to manage large scale emergencies including natural disasters. The update will be completed in two phases to provide an assessment of available resources, equipment, and asset needs. Phase 1 is to catalogue and inventory existing equipment, identify staff training needs, host training, and study the City's disaster cost recovery plan. Phase 2 is to purchase equipment and resources recommended in the study.

**NOTES:**

This is joint project by Fire and Finance Departments. Phase 1 started in summer 2019 and to be completed in spring 2020. Funding requested in FY2021-22 is for emergency management training and purchase of equipment recommended per Phase 1 study.

**Uncommitted Balance as of 2/29/2020:** \$49,650

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	75,000	0	100,000	0	0	0	175,000
Administration	25,000	0	0	0	0	0	25,000
Equipment	0	0	50,000	0	0	0	50,000
<b>Totals</b>	100,000	0	150,000	0	0	0	250,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	150,000	0	0	0	150,000
General Government CIP Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	100,000	0	150,000	0	0	0	250,000

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3447 Fire Station No. 2 Replacement</b>	3

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

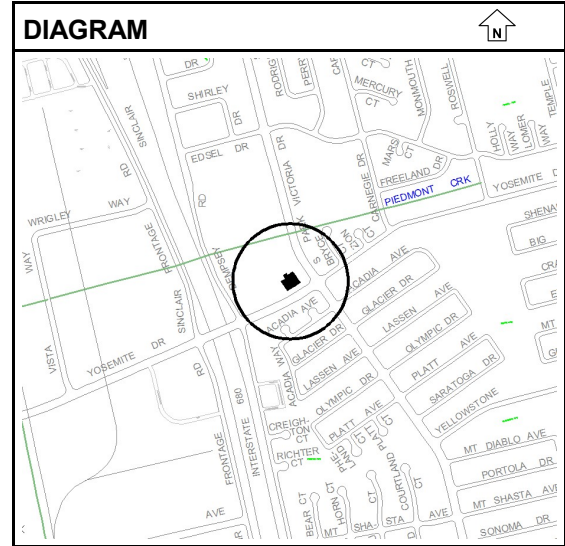
**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for the design and construction of a new Fire Station No. 2 (FS2) at the current location, 1263 Yosemite Drive. FS2 was constructed in 1969 which has reached the end of its service life. The new fire station will be designed to provide for additional Fire Apparatus, sustainable elements, gender equality/privacy, operational efficiencies to improve response times and meet current Building and Fire Codes for "Essential Services Buildings". Project includes leasing and tenant improvements for a temporary fire station, building demolition, furnishings, fixtures, & equipment (FF&E), and site improvements.

**NOTES:**

The concept design was approved by the City Council on May 15, 2019. Bid documents are to be completed by Spring 2020 and construction to start by Fall 2020/Winter 2021. FS2 staff and operation to be relocated to the Temporary Fire Station by late spring/early summer.



**Uncommitted Balance as of 2/29/2020:** \$2,357,291

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	1,120,000	0	0	0	0	0	1,120,000
Administration	1,700,000	300,000	0	0	0	0	2,000,000
Inspection	100,000	300,000	0	0	0	0	400,000
Improvements	2,600,000	13,100,000	0	0	0	0	15,700,000
<b>Totals</b>	<b>5,520,000</b>	<b>13,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,220,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	5,520,000	700,000	0	0	0	0	6,220,000
Revenue Bond	0	13,000,000	0	0	0	0	13,000,000
<b>Totals</b>	<b>5,520,000</b>	<b>13,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,220,000</b>

**FINANCE NOTES**

City Council 12/4/2018 - Mid-year Budget Appropriation of \$320k from General Gov. CIP Fund for design services.  
City Council 2/26/2019 - Mid-year Budget Appropriation of \$250k from General Gov. CIP Fund for construction management services.  
City Council 5/15/2019 - approved up to 20-year revenue bond financing for \$13M.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3452 (Rmb) SCVWD Creek Projects</b>	2

**CONTACT:** Steve Erickson [3301] / Kan Xu [3253]

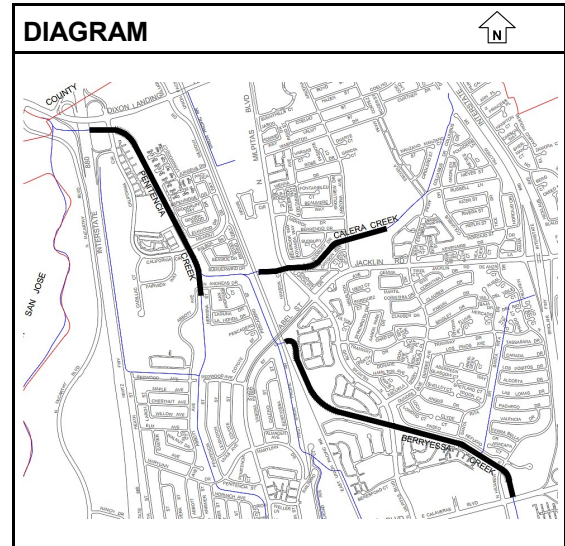
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides reimbursement to the Santa Clara Valley Water District (SCVWD) for levee pedestrian trails and other improvements constructed on behalf of the City along portions of the their Creeks.

**NOTES:**

SCVWD has completed improvements along Berryessa Creek in 2020. SCVWD has started design for projects along Lower Penitencia Creek and portions of Calera Creek and anticipate to start construction in 2020.



**Uncommitted Balance as of 2/29/2020:** \$1,492,982

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	0	0	100,000	0	0	0	100,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	1,500,000	0	0	450,000	0	0	1,950,000
<b>Totals</b>	<b>1,500,000</b>	<b>0</b>	<b>150,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	1,500,000	0	150,000	450,000	0	0	2,100,000
<b>Totals</b>	<b>1,500,000</b>	<b>0</b>	<b>150,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

**FINANCE NOTES**

City Council 2/26/2019 - Mid-year Budget Appropriation of \$1.5M from General Gov. CIP Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3456 Community Center Building Assessment</b>	2

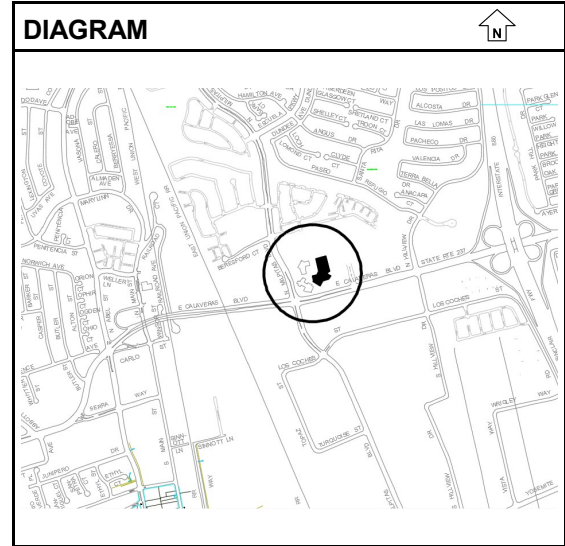
**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the assessment of the Community Center building to address building safety and staff comfort and livability issues. The assessment will review both the interior and exterior of the structure and provide recommendations for repairs and improvements to address structural problems; weather proofing; ADA access; electrical; plumbing; restroom and kitchen improvements; mechanical and HVAC upgrades; security; parking; lighting; window treatments; carpet and flooring replacement, desk, counter, furniture; fixtures; and equipment replacement.

**NOTES:**



**Uncommitted Balance as of 2/29/2020:** \$150,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	140,000	(140,000)	0	150,000	0	0	150,000
Administration	10,000	(10,000)	0	0	0	0	0
<b>Totals</b>	<b>150,000</b>	<b>(150,000)</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	150,000	0	0	150,000
General Government CIP Fund	150,000	(150,000)	0	0	0	0	0
<b>Totals</b>	<b>150,000</b>	<b>(150,000)</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**FINANCE NOTES**

\$150,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3459 ALPRs and Security Cameras</b>	2

**CONTACT:** Armando Corpuz [2534] / Kevin Moscuzza [2412]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for the Police Department (PD) to install fixed video camera systems and automated license plate readers (ALPRs) at various locations to protect the community and critical infrastructure. The units will be placed at strategic points of ingress and egress within the City, high crime areas, and the Milpitas BART station in an effort to address criminal activity. Project also includes location assessment and installation of hardware, software, and data storage.

**NOTES:**

Staff selected a consultant to conduct an assessment and prepare specifications in 2020. Installation is anticipated to start in FY2021-22.

**Uncommitted Balance as of 2/29/2020:** \$450,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	75,000	0	15,000	0	0	0	90,000
Equipment	425,000	(300,000)	300,000	0	0	0	425,000
<b>Totals</b>	<b>500,000</b>	<b>(300,000)</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Grants/Reimb./Developer Fees	0	0	315,000	0	0	0	315,000
General Government CIP Fund	500,000	(300,000)	0	0	0	0	200,000
<b>Totals</b>	<b>500,000</b>	<b>(300,000)</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,000</b>

**FINANCE NOTES**

\$300,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.  
Grant/Reim./Developer Fees: \$315,000 from State Car Break In Grant.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3716	City Parking Lot Rehabilitation Program	2

**CONTACT:** Tony Ndah [2602] / James Levers [2648]

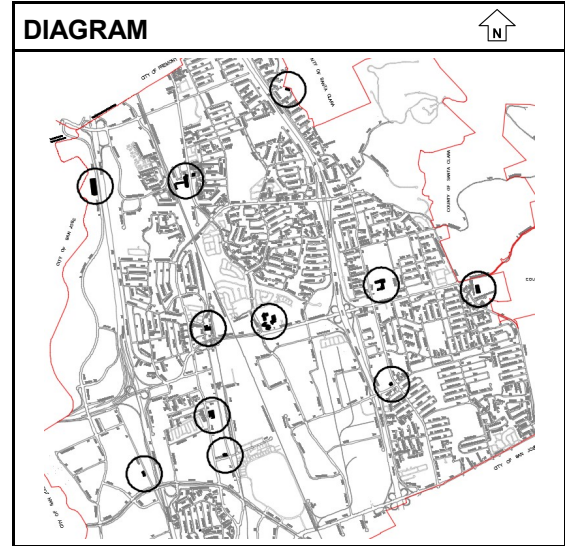
**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the rehabilitation of parking lots at City facilities including City Hall, Public Works, Police Department, Community Center, Barbara Lee Senior Center, Fire Stations, and Utility Pump Stations.

**NOTES:**

City Hall and Police/Public Works department parking lots to be resurfaced in FY2019-20. Library and Milpitas Sports Center parking lots are planned to be resurfaced in FY2020-21. This project is only partially funded.



**Uncommitted Balance as of 2/29/2020:** \$83,925

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	35,000	0	40,000	10,000	0	20,000	105,000
Improvements	305,000	(50,000)	485,000	90,000	0	180,000	1,010,000
<b>Totals</b>	<b>340,000</b>	<b>(50,000)</b>	<b>525,000</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>	<b>1,115,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	525,000	100,000	0	200,000	825,000
General Government CIP Fund	250,000	(50,000)	0	0	0	0	200,000
Sewer Fund	15,000	0	0	0	0	0	15,000
Storm Drain Fund	75,000	0	0	0	0	0	75,000
<b>Totals</b>	<b>340,000</b>	<b>(50,000)</b>	<b>525,000</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>	<b>1,115,000</b>

**FINANCE NOTES**

\$50,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Comprehensive Zoning Ordinance Update	2

**CONTACT:** Ned Thomas [3273] / Jessica Garner [3284]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the update to Zoning Ordinance. The Zoning Ordinance is a primary implementation tool of the General Plan with regard to land use. The City's Zoning Ordinance was last updated in 2008 and has had multiple amendments in recent years in response to changes in state law, zoning practice, and technology. Upon adoption of the General Plan Update in mid-2020, the City should undertake a comprehensive review and update of the Zoning Ordinance to ensure consistency between General Plan policies related to land use and the primary regulations to implement those policies. The Zoning Ordinance update will also ensure conformance of local land use regulations and design standards with State law.

**NOTES:**

Zoning Ordinance Update is anticipated to start spring 2021 after the City General Plan Update (#3416) is complete in Fall 2020. The update will take approximately 18 months to complete.

**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	520,000	200,000	0	0	0	720,000
Administration	0	80,000	0	0	0	0	80,000
<b>Totals</b>	<b>0</b>	<b>600,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Community Planning Fees	0	600,000	200,000	0	0	0	800,000
<b>Totals</b>	<b>0</b>	<b>600,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Fire Station No. 1 Building & Site Imprv.	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

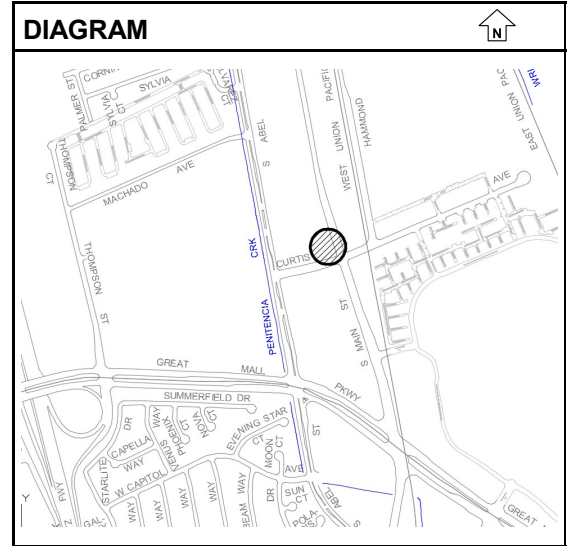
**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for design and construction of building and site improvements at the Main Fire Station No. 1 as recommended by the Main Fire Station No. 1 Assessment study completed in Fall 2019. The Station is located on South Main Street and was constructed in 1998. The site pavement and mechanical, lighting, roof, and windows systems have reached the end of their service life. Work includes replacement of the mechanical, lighting, roof, and window systems; resurfacing and replacement of site pavement; installation of a new storm drain system and bioretention areas; and other recommended improvements.

**NOTES:**

Building and site improvements is estimated at \$5.4M and \$1.6M, respectively. FY2023-24 funding is for design and FY2024-25 funding is for construction. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	950,000	0	950,000
Administration	0	0	0	0	300,000	0	300,000
Inspection	0	0	0	0	0	175,000	175,000
Improvements	0	0	0	0	0	5,575,000	5,575,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>5,750,000</b>	<b>7,000,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	1,250,000	5,750,000	7,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>5,750,000</b>	<b>7,000,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Fire Stations Security	2

**CONTACT:** Mike Luu [2706] / Brian Sherrard [2811]

**PRIORITY:** Public Safety

**DESCRIPTION**

This projects provides for installation of access control and alarm monitoring system (ACAMS) in all Fire Stations. Currently, all Fire Stations uses a pushbutton lock system for access that is obsolete and does not provide adequate security access and monitoring required for a City building.

**NOTES:**

Installation of the ACAMs is antincaptd for FY20-21.

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	0	200,000	0	0	0	0	200,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	0	200,000	0	0	0	0	200,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Fire Training/OES Facility Portable	1

**CONTACT:** Brian Sherrard [2811] / Richard Frawley [2824]

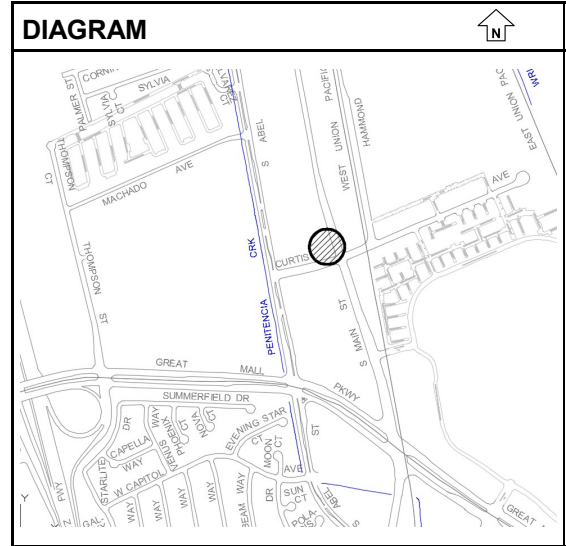
**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for replacement of the modular building at Main Fire Station No. 1 located on South Main Street. It was installed in late 1990's and has reached the end of it's service life. The new portable facility will accommodate the Office of Emergency Services (OES); space for trainings, conferences, and meetings; and ADA gender neutral restroom.

**NOTES:**

The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	50,000	0	0	0	50,000
Administration	0	0	0	0	0	0	0
Improvements	0	0	500,000	0	0	0	500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	550,000	0	0	0	550,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Mobile Emergency Operations Center	2

**CONTACT:** Raj Maharaj [2416] / Richard Frawley [2824]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for the purchase of a Mobile Emergency Operations Center to be used by Police & Fire Department during lengthy field deployments. This vehicle provides a safe operational environment for staff. It will serve as a backup Public Safety Answering Point in the event the current EOC fails.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Equipment	0	0	1,250,000	0	0	0	1,250,000
<b>Totals</b>	0	0	1,250,000	0	0	0	1,250,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Equipment Replacement Fund	0	0	160,000	0	0	0	160,000
Unidentified Funding	0	0	550,000	0	0	0	550,000
General Government CIP Fund	0	0	300,000	0	0	0	300,000
Grants/Reimb./Developer Fees	0	0	240,000	0	0	0	240,000
<b>Totals</b>	0	0	1,250,000	0	0	0	1,250,000

**FINANCE NOTES**

Grant/Reim./Developer Fees: \$120,000 from Asset Seizure Fund and \$120,000 from COPs grant.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	New	On-Call Facilities Maintenance & Repairs	2

**CONTACT:** Tony Ndah [2602] / James Levers [2648]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for on-call repair and maintenance services at all City facilities. Work may include, but is not limited to, repair and replacement of electrical and mechanical systems, plumbing, parking lots, UPS battery backup system replacement, pool equipment, motors/pumps, fountain repairs, leak repairs, emergency power, HVAC systems, painting, carpeting, code upgrades, replacement of floor coverings, restroom and shower facilities, kitchen improvements, locksmith services, windows, doors and gates, replacement of furniture and fixtures, and other related improvements. Work may also include energy savings improvements, such as replacement of lighting fixtures with energy saving fixtures, and installation of a more efficient climate controls systems. All work will be performed on a priority and funding availability basis.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	0	310,000	0	0	0	0	310,000
<b>Totals</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	0	310,000	0	0	0	0	310,000
<b>Totals</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New PD/PW Building Improvements	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

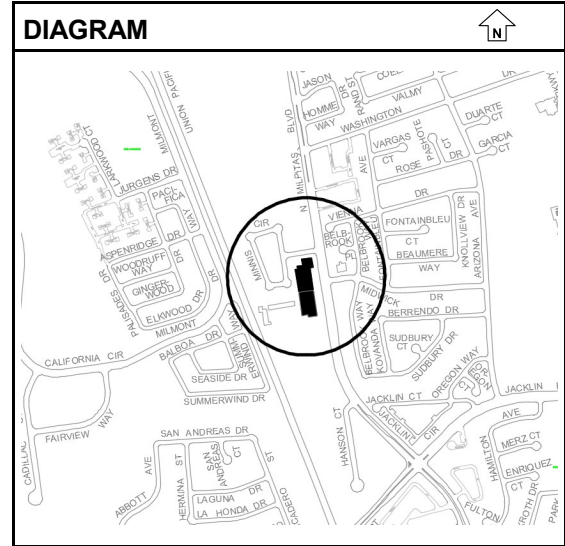
**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for design and construction of building improvements at the Police/Public Works facility as recommended by the Police/Public Works Building Assessment study completed in Fall 2019. The building was constructed in 1992 and various elements of the building and warehouses has reached the end of its service life or are not in code compliance. Work includes replacement of lighting, mechanical, and window system; roof replacement and water proofing improvements; and building improvements to meet current ADA standards.

**NOTES:**

Estimated cost for lighting replacement is \$4.2M; mechanical system replacement is \$7.0M; window replacement is \$9.4M; ADA improvements is \$3.4M; and roof replacement and water proofing improvements is \$2.6M. FY2023-24 funding is for design and FY2024-25 funding is for construction. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	2,150,000	0	2,150,000
Administration	0	0	0	0	1,100,000	0	1,100,000
Inspection	0	0	0	0	0	350,000	350,000
Improvements	0	0	0	0	0	23,000,000	23,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>23,350,000</b>	<b>26,600,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	3,250,000	23,350,000	26,600,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>23,350,000</b>	<b>26,600,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Performing Arts Center	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

In January 2020, City Council directed City staff to update the 1998 Cultural Arts Center Feasibility Study which is now being referred to as the Performing Arts Center Feasibility Study. The feasibility study will assess the types of facilities, possible locations, desired uses of the space, incorporation of a history museum space, required staffing, and possible revenue generation. This project will take the findings of the Feasibility Study and City Council directed preferred location(s) and facility type(s) to develop conceptual designs and renderings of a Performing Arts Center.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	500,000	0	0	0	500,000
Administration	0	0	50,000	0	0	0	50,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	550,000	0	0	0	550,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Sports Center ADA & Drainage Imprv.	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

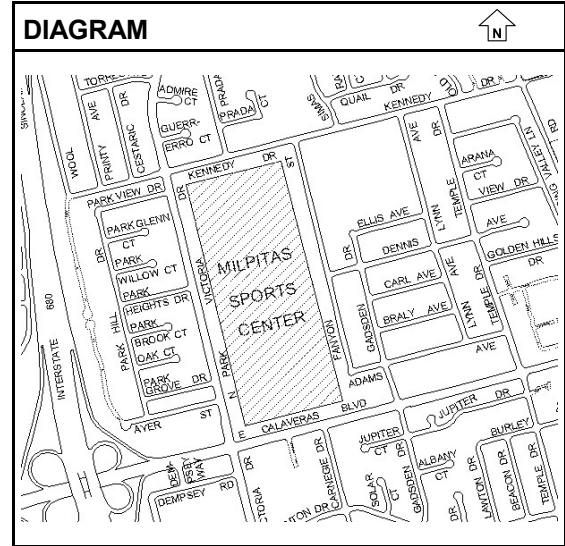
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of ADA and drainage improvements at Milpitas Sports Center Fields as recommended by the Milpitas Sports Center Master Plan Update completed in Fall 2019. Work includes installation of new storm drain system, pavement installation for vehicle and pedestrian access path, and ADA improvements.

**NOTES:**

Estimated costs are based from Milpitas Sport Center Master Plan Update completed in Fall 2019. FY2023-24 funding is for design and FY2024-25 funding is for construction. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	125,000	0	0	125,000
Inspection	0	0	0	0	25,000	0	25,000
Improvements	0	0	0	0	1,500,000	0	1,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>1,525,000</b>	<b>0</b>	<b>1,950,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	425,000	1,525,000	0	1,950,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>1,525,000</b>	<b>0</b>	<b>1,950,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	Plan Fire Station No. 3 Replacement	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

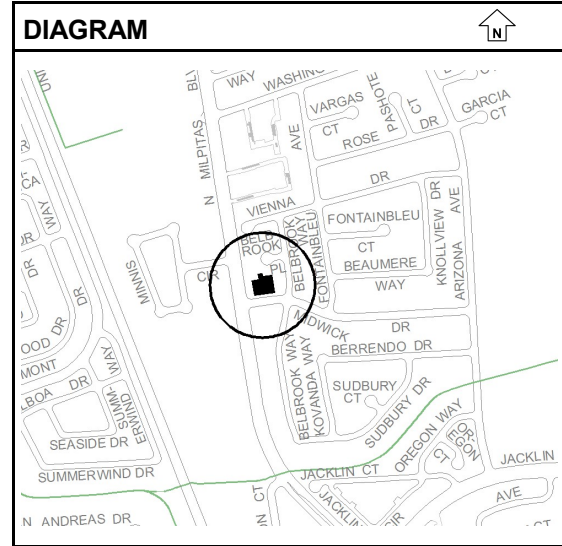
**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for the design and construction of a new Fire Station No. 3 (FS3) at the current location, 45 Midwick Drive. FS3 was constructed in 1968 with seismic upgrades completed in 1998 which has reached the end of its service life. The new fire station will be designed to provide for additional Fire Apparatus, sustainable elements, gender equality/privacy, operational efficiencies to improve response times and meet current Building and Fire Codes for "Essential Services Buildings". Project includes temporary fire station, building demolition, furnishings, fixtures, & equipment (FF&E), and site improvements.

**NOTES:**

FS3 assessment report was completed in Fall 2014. Findings warranted significant rebuild or replacement of the fire station. Project costs are based on estimates from Fire Station No. 2 Replacement project (#3447), currently in design. Escalation costs are anticipated to be 3% per year. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	2,200,000	200,000	0	100,000	2,500,000
Administration	0	0	600,000	400,000	100,000	50,000	1,150,000
Inspection	0	0	0	200,000	300,000	0	500,000
Improvements	0	0	0	4,000,000	12,500,000	0	16,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>4,800,000</b>	<b>12,900,000</b>	<b>150,000</b>	<b>20,650,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	2,800,000	4,800,000	12,900,000	150,000	20,650,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>4,800,000</b>	<b>12,900,000</b>	<b>150,000</b>	<b>20,650,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	Plan Sports Center Baseball Field Renovation	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

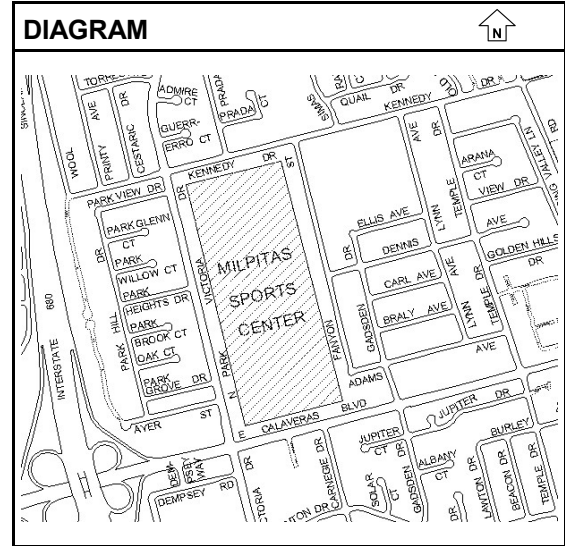
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of new Sports Center baseball fields (Senior & Multi-Use Turf Fields and Sport Plaza) as recommended by the Milpitas Sports Center Master Plan Updated completed in Fall 2019. Improvements include ADA access, lawn restoration or synthetic turf, irrigation and planting, drainage and utilities, electrical and lighting, amenities, backstop and fencing replacement, hardscape paving, and miscellaneous repairs.

**NOTES:**

Estimated costs are based from Milpitas Sport Center Master Plan Update completed in Fall 2019. FY2023-24 funding is for design and FY2024-25 funding is for construction. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	2,000,000	0	2,000,000
Administration	0	0	0	0	600,000	300,000	900,000
Inspection	0	0	0	0	0	400,000	400,000
Improvements	0	0	0	0	0	19,500,000	19,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>20,200,000</b>	<b>22,800,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	2,600,000	20,200,000	22,800,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>20,200,000</b>	<b>22,800,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	Plan TASP Community Facility Building	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

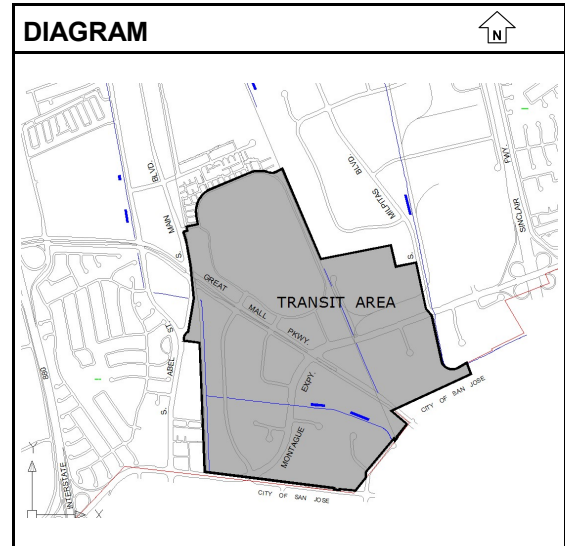
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of a new satellite community center/recreation facility within the Transit Area Specific Plan (TASP) area.

**NOTES:**

TASP Community Facility Building location to be determined and assumed to be within TASP City park. TASP ID: DB#43.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	1,000,000	0	0	1,000,000
Administration	0	0	0	50,000	50,000	0	100,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	15,000,000	0	15,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>15,150,000</b>	<b>0</b>	<b>16,200,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	0	0	0	1,050,000	15,150,000	0	16,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>15,150,000</b>	<b>0</b>	<b>16,200,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**  
**PARK IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2020-21	2021-22	2022-23	2023-24	2024-25
51	3424 Citywide Park Rehabilitation	2,280,000	850,000	600,000	680,000	50,000	50,000	50,000
52	5108 Sports Fields Turf Rehab. Program	826,000	450,000	(299,000)	225,000	225,000	225,000	0
53	5110 Sandalwood Park Renovation	2,675,000	2,325,000	(1,850,000)	0	2,200,000	0	0
54	5113 Minor Sports Courts Rehabilitation	700,000	450,000	0	0	0	250,000	0
55	<b>New On-Call Parks and Landscaping Services</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
56	Plan Ben Rogers Park Renovation	4,400,000	0	0	0	0	350,000	4,050,000
57	Plan Calaveras Ridge Park	2,625,000	0	0	0	0	300,000	2,325,000
58	Plan Dixon Landing Park Renovation	4,550,000	0	0	0	0	450,000	4,100,000
59	Plan Foothill Park Renovation	3,450,000	0	0	0	0	400,000	3,050,000
60	Plan Hidden Lake Park Renovation	2,975,000	0	0	0	0	400,000	2,575,000
61	Plan Higuera Adobe Caretaker Cottage Renov.	170,000	0	0	0	170,000	0	0
62	Plan Midtown Area Parks	800,000	0	0	240,000	560,000	0	0
63	Plan Murphy Park Renovation	4,500,000	0	0	0	400,000	4,100,000	0
64	Plan Peter D. Gill Park Renovation	4,550,000	0	0	0	0	475,000	4,075,000
65	Plan Robert E. Browne Park Renovation	4,600,000	0	0	0	0	500,000	4,100,000
66	Plan Sinnott Park Renovation	3,500,000	0	0	0	0	350,000	3,150,000
67	Plan Starlite Park Renovation	3,900,000	0	0	0	0	350,000	3,550,000
68	Plan Strickroth Park Renovation	4,200,000	0	0	0	0	350,000	3,850,000
69	Plan TASP Subdistrict Park	8,375,000	0	0	0	6,325,000	2,050,000	0
70	Plan Trade Zone/Montague Park - Central	4,150,000	0	600,000	3,550,000	0	0	0
<b>Defunding Subtotal</b>				<b>(2,149,000)</b>				
<b>Funding Subtotal</b>				<b>1,850,000</b>				
<b>TOTAL COST</b>		<b>\$63,426,000</b>	<b>\$4,075,000</b>	<b>(\$749,000)</b>	<b>\$4,695,000</b>	<b>\$9,930,000</b>	<b>\$10,600,000</b>	<b>\$34,875,000</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Park Fund</b>	101,000	0	0	0	0
<b>Midtown Park Fund</b>	300,000	225,000	225,000	225,000	0
<b>General Government CIP Fund</b>	(1,800,000)	680,000	0	0	0
<b>Other</b>	650,000	3,550,000	6,325,000	2,050,000	0
<b>Unidentified Funding</b>	0	240,000	3,380,000	8,325,000	34,875,000
<b>TOTAL AVAILABLE</b>	<b>(\$749,000)</b>	<b>\$4,695,000</b>	<b>\$9,930,000</b>	<b>\$10,600,000</b>	<b>\$34,875,000</b>

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			<b>2020-21</b>				
			Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
<b>PG</b>	<b>PROJECT</b>						
51	3424	Citywide Park Rehabilitation	750,000	300,000	(450,000)	0	0
52	5108	Sports Fields Turf Rehab. Program	(49,000)	0	(250,000)	0	0
53	5110	Sandalwood Park Renovation	(600,000)	0	(1,250,000)	0	0
54	5113	Minor Sports Courts Rehabilitation	0	0	0	0	0
55	<b>New</b>	<b>On-Call Parks and Landscaping Services</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>	<b>0</b>
56	Plan	Ben Rogers Park Renovation	0	0	0	0	0
57	Plan	Calaveras Ridge Park	0	0	0	0	0
58	Plan	Dixon Landing Park Renovation	0	0	0	0	0
59	Plan	Foothill Park Renovation	0	0	0	0	0
60	Plan	Hidden Lake Park Renovation	0	0	0	0	0
61	Plan	Higuera Adobe Caretaker Cottage Renov.	0	0	0	0	0
62	Plan	Midtown Area Parks	0	0	0	0	0
63	Plan	Murphy Park Renovation	0	0	0	0	0
64	Plan	Peter D. Gill Park Renovation	0	0	0	0	0
65	Plan	Robert E. Browne Park Renovation	0	0	0	0	0
66	Plan	Sinnott Park Renovation	0	0	0	0	0
67	Plan	Starlite Park Renovation	0	0	0	0	0
68	Plan	Strickroth Park Renovation	0	0	0	0	0
69	Plan	TASP Subdistrict Park	0	0	0	0	0
70	Plan	Trade Zone/Montague Park - Central	0	0	0	600,000	0
<b>Total Defunding by Funding Source</b>			<b>(649,000)</b>	<b>(0)</b>	<b>(1,950,000)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>750,000</b>	<b>300,000</b>	<b>150,000</b>	<b>650,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>101,000</b>	<b>300,000</b>	<b>(1,800,000)</b>	<b>650,000</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>(749,000)</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			<b>2021-22</b>				
			Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
<b>PG</b>	<b>PROJECT</b>						
51	3424	Citywide Park Rehabilitation	0	0	680,000	0	0
52	5108	Sports Fields Turf Rehab. Program	0	225,000	0	0	0
53	5110	Sandalwood Park Renovation	0	0	0	0	0
54	5113	Minor Sports Courts Rehabilitation	0	0	0	0	0
55	<b>New</b>	<b>On-Call Parks and Landscaping Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
56	Plan	Ben Rogers Park Renovation	0	0	0	0	0
57	Plan	Calaveras Ridge Park	0	0	0	0	0
58	Plan	Dixon Landing Park Renovation	0	0	0	0	0
59	Plan	Foothill Park Renovation	0	0	0	0	0
60	Plan	Hidden Lake Park Renovation	0	0	0	0	0
61	Plan	Higuera Adobe Caretaker Cottage Renov.	0	0	0	0	0
62	Plan	Midtown Area Parks	0	0	0	0	240,000
63	Plan	Murphy Park Renovation	0	0	0	0	0
64	Plan	Peter D. Gill Park Renovation	0	0	0	0	0
65	Plan	Robert E. Browne Park Renovation	0	0	0	0	0
66	Plan	Sinnott Park Renovation	0	0	0	0	0
67	Plan	Starlite Park Renovation	0	0	0	0	0
68	Plan	Strickroth Park Renovation	0	0	0	0	0
69	Plan	TASP Subdistrict Park	0	0	0	0	0
70	Plan	Trade Zone/Montague Park - Central	0	0	0	3,550,000	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>225,000</b>	<b>680,000</b>	<b>3,550,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>225,000</b>	<b>680,000</b>	<b>3,550,000</b>	<b>240,000</b>
<b>Subtotal by Year</b>			<b>4,695,000</b>				

**NOTES**

- (1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years
- (2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			<b>2022-23</b>				
			Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
<b>PG</b>	<b>PROJECT</b>						
51	3424	Citywide Park Rehabilitation	0	0	0	0	50,000
52	5108	Sports Fields Turf Rehab. Program	0	225,000	0	0	0
53	5110	Sandalwood Park Renovation	0	0	0	0	2,200,000
54	5113	Minor Sports Courts Rehabilitation	0	0	0	0	0
55	<b>New</b>	<b>On-Call Parks and Landscaping Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
56	Plan	Ben Rogers Park Renovation	0	0	0	0	0
57	Plan	Calaveras Ridge Park	0	0	0	0	0
58	Plan	Dixon Landing Park Renovation	0	0	0	0	0
59	Plan	Foothill Park Renovation	0	0	0	0	0
60	Plan	Hidden Lake Park Renovation	0	0	0	0	0
61	Plan	Higuera Adobe Caretaker Cottage Renov.	0	0	0	0	170,000
62	Plan	Midtown Area Parks	0	0	0	0	560,000
63	Plan	Murphy Park Renovation	0	0	0	0	400,000
64	Plan	Peter D. Gill Park Renovation	0	0	0	0	0
65	Plan	Robert E. Browne Park Renovation	0	0	0	0	0
66	Plan	Sinnott Park Renovation	0	0	0	0	0
67	Plan	Starlite Park Renovation	0	0	0	0	0
68	Plan	Strickroth Park Renovation	0	0	0	0	0
69	Plan	TASP Subdistrict Park	0	0	0	6,325,000	0
70	Plan	Trade Zone/Montague Park - Central	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>225,000</b>	<b>0</b>	<b>6,325,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>225,000</b>	<b>0</b>	<b>6,325,000</b>	<b>3,380,000</b>
<b>Subtotal by Year</b>			<b>9,930,000</b>				

**NOTES**

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- (2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			<b>2023-24</b>				
			Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
<b>PG</b>	<b>PROJECT</b>						
51	3424	Citywide Park Rehabilitation	0	0	0	0	50,000
52	5108	Sports Fields Turf Rehab. Program	0	225,000	0	0	0
53	5110	Sandalwood Park Renovation	0	0	0	0	0
54	5113	Minor Sports Courts Rehabilitation	0	0	0	0	250,000
55	<b>New</b>	<b>On-Call Parks and Landscaping Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
56	Plan	Ben Rogers Park Renovation	0	0	0	0	350,000
57	Plan	Calaveras Ridge Park	0	0	0	0	300,000
58	Plan	Dixon Landing Park Renovation	0	0	0	0	450,000
59	Plan	Foothill Park Renovation	0	0	0	0	400,000
60	Plan	Hidden Lake Park Renovation	0	0	0	0	400,000
61	Plan	Higuera Adobe Caretaker Cottage Renov.	0	0	0	0	0
62	Plan	Midtown Area Parks	0	0	0	0	0
63	Plan	Murphy Park Renovation	0	0	0	0	4,100,000
64	Plan	Peter D. Gill Park Renovation	0	0	0	0	475,000
65	Plan	Robert E. Browne Park Renovation	0	0	0	0	500,000
66	Plan	Sinnott Park Renovation	0	0	0	0	350,000
67	Plan	Starlite Park Renovation	0	0	0	0	350,000
68	Plan	Strickroth Park Renovation	0	0	0	0	350,000
69	Plan	TASP Subdistrict Park	0	0	0	2,050,000	0
70	Plan	Trade Zone/Montague Park - Central	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>225,000</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>225,000</b>	<b>0</b>	<b>2,050,000</b>	<b>8,325,000</b>
<b>Subtotal by Year</b>			<b>10,600,000</b>				

**NOTES**

- (1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years
- (2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			<b>2024-25</b>				
			Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
<b>PG</b>	<b>PROJECT</b>						
51	3424	Citywide Park Rehabilitation	0	0	0	0	50,000
52	5108	Sports Fields Turf Rehab. Program	0	0	0	0	0
53	5110	Sandalwood Park Renovation	0	0	0	0	0
54	5113	Minor Sports Courts Rehabilitation	0	0	0	0	0
55	<b>New</b>	<b>On-Call Parks and Landscaping Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
56	Plan	Ben Rogers Park Renovation	0	0	0	0	4,050,000
57	Plan	Calaveras Ridge Park	0	0	0	0	2,325,000
58	Plan	Dixon Landing Park Renovation	0	0	0	0	4,100,000
59	Plan	Foothill Park Renovation	0	0	0	0	3,050,000
60	Plan	Hidden Lake Park Renovation	0	0	0	0	2,575,000
61	Plan	Higuera Adobe Caretaker Cottage Renov.	0	0	0	0	0
62	Plan	Midtown Area Parks	0	0	0	0	0
63	Plan	Murphy Park Renovation	0	0	0	0	0
64	Plan	Peter D. Gill Park Renovation	0	0	0	0	4,075,000
65	Plan	Robert E. Browne Park Renovation	0	0	0	0	4,100,000
66	Plan	Sinnott Park Renovation	0	0	0	0	3,150,000
67	Plan	Starlite Park Renovation	0	0	0	0	3,550,000
68	Plan	Strickroth Park Renovation	0	0	0	0	3,850,000
69	Plan	TASP Subdistrict Park	0	0	0	0	0
70	Plan	Trade Zone/Montague Park - Central	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,875,000</b>
<b>Subtotal by Year</b>			<b>34,875,000</b>				

**NOTES**

- (1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years
- (2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>3424</b> Citywide Park Rehabilitation	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the assessment and rehabilitation of citywide park playgrounds needing minor improvements. Work includes additional fill material to meet fall attenuation, play equipment repairs, signage installation, and minor improvements to park lighting, pathways, restrooms, snack shacks, etc.

**NOTES:**

Cardoza Park playground equipment was replaced in 2019. Rehabilitation and repairs will be completed in 2020 at Ben Rogers, Community Center playground, Foothill, Oliver Jones Memorial, Calle Oriente, Cardoza, Dixon Landing, and Hillcrest Parks. Rehabilitation and repairs are planned to be completed in 2021 at Augustine Memorial, Cerano, John McDermott, O'Toole Elms, Pinewood, Selwyne, and Tom Evatt Parks. This project is partially funded.

**Uncommitted Balance as of 2/29/2020:** \$489,786

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	60,000	0	0	0	0	0	60,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	760,000	600,000	680,000	50,000	50,000	50,000	2,190,000
<b>Totals</b>	<b>850,000</b>	<b>600,000</b>	<b>680,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>2,280,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	700,000	(450,000)	680,000	0	0	0	930,000
Unidentified Funding	0	0	0	50,000	50,000	50,000	150,000
Park Fund	0	750,000	0	0	0	0	750,000
Midtown Park Fund	150,000	300,000	0	0	0	0	450,000
<b>Totals</b>	<b>850,000</b>	<b>600,000</b>	<b>680,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>2,280,000</b>

**FINANCE NOTES**

\$450,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5108	Sports Fields Turf Rehab. Program	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for turf rehabilitation at City sports fields. The program addresses deferred maintenance, trip hazards and over compaction which impacts the health and growth of the turf. Work may include re-sodding, re-seeding, irrigation repairs and minor rehabilitations.

**NOTES:**

Hall Park turf rehabilitated in Fall 2019. Dixon Landing Park fields will be converted to Bobby Sox Fields in FY2019-20.

**Uncommitted Balance as of 2/29/2020:** \$399,126

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	50,000	(40,000)	25,000	25,000	25,000	0	85,000
Improvements	400,000	(259,000)	200,000	200,000	200,000	0	741,000
<b>Totals</b>	450,000	(299,000)	225,000	225,000	225,000	0	826,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Midtown Park Fund	100,000	0	225,000	225,000	225,000	0	775,000
General Government CIP Fund	250,000	(250,000)	0	0	0	0	0
Park Fund	100,000	(49,000)	0	0	0	0	51,000
<b>Totals</b>	450,000	(299,000)	225,000	225,000	225,000	0	826,000

**FINANCE NOTES**

\$250,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.  
\$49,000 in prior year funding from Park funds to be allocated for other projects in FY2020-21.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>5110 Sandalwood Park Renovation</b>	2

**CONTACT:** Steve Erickson [3301] / Lyhak Eam [3349]

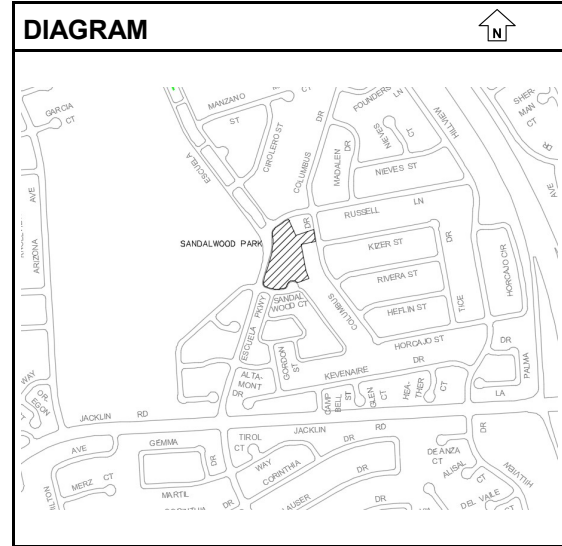
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Sandalwood Park located on Escuela Parkway between Russell Lane and Sandalwood Court. The 3.9-acre neighborhood park was constructed in 1978 and expanded in 1988. Improvements include new picnic and playground area, ADA access and path improvements, renovation of irrigation and landscaping, and installation of a restroom.

**NOTES:**

The San Francisco Public Utilities Commission (SFPUC) owns an 80' wide waterline parcel in the middle of the park. The design is anticipated to be completed in Winter 2021 and construction is anticipated to start spring 2022.



**Uncommitted Balance as of 2/29/2020:** \$2,077,345

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	195,000	0	0	50,000	0	0	245,000
Administration	165,000	0	0	200,000	0	0	365,000
Inspection	65,000	0	0	50,000	0	0	115,000
Improvements	1,900,000	(1,850,000)	0	1,900,000	0	0	1,950,000
<b>Totals</b>	<b>2,325,000</b>	<b>(1,850,000)</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,675,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	1,250,000	(1,250,000)	0	0	0	0	0
Unidentified Funding	0	0	0	2,200,000	0	0	2,200,000
Park Fund	1,075,000	(600,000)	0	0	0	0	475,000
<b>Totals</b>	<b>2,325,000</b>	<b>(1,850,000)</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,675,000</b>

**FINANCE NOTES**

\$1.1M in prior year Park Fund changed to FY2019-20 General Fund Reserves.

\$1,250,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

\$600,000 in prior year funding from Park Fund to be allocated for other projects in FY2020-21.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5113	Minor Sports Courts Rehabilitation	1

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the assessment and minor rehabilitation improvements for the City's tennis, basketball, and sports courts.

**NOTES:**

Public Works to prioritize and rehabilitate one to two sports courts annually, pending funds available. Robert E. Brown and Pinewood Parks tennis courts were rehabilitated in Fall 2019. Gill Park tennis, basketball, and handball courts and Dixon Landing Park basketball courts to be rehabilitate starting in FY2020-21. This project is only partially funded.

**Uncommitted Balance as of 2/29/2020:** \$222,778

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	50,000	0	0	0	25,000	0	75,000
Improvements	400,000	0	0	0	225,000	0	625,000
<b>Totals</b>	450,000	0	0	0	250,000	0	700,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Park Fund	112,500	0	0	0	0	0	112,500
Midtown Park Fund	337,500	0	0	0	0	0	337,500
Unidentified Funding	0	0	0	0	250,000	0	250,000
<b>Totals</b>	450,000	0	0	0	250,000	0	700,000

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	New	On-Call Parks and Landscaping Services	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for on-call repair and maintenance services at all City parks and street landscape areas. Work may include, but is not limited to, repair and replacement of irrigation valves, irrigation main lines, controllers, landscaping, drainage, pathways, playground equipment, athletic courts and fields, picnic areas, lighting, parks buildings, and other amenities as needed.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	0	200,000	0	0	0	0	200,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Community Facility District	0	50,000	0	0	0	0	50,000
General Government CIP Fund	0	150,000	0	0	0	0	150,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Ben Rogers Park Renovation	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

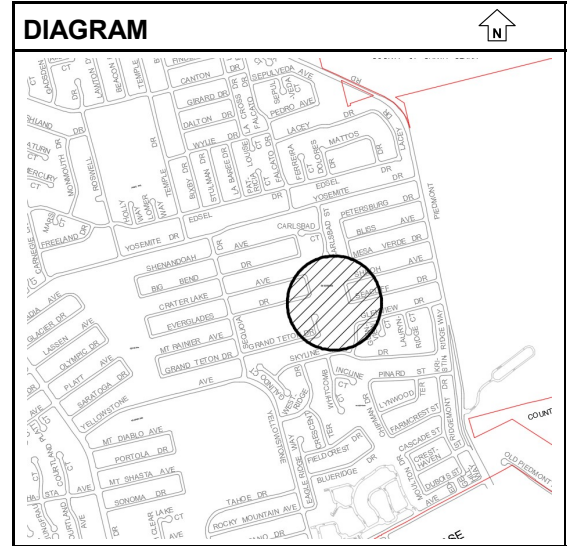
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Ben Rogers Park. Improvements include picnic and playground (2) area renovation, ADA access and path improvement, restroom installation, and renovation of lighting, irrigation, and landscaping.

**NOTES:**

Ben Rogers Park is 8.6 acres neighborhood park located between Skyline Dr and Carlsbad St. It was built in 1969 and expanded in 1979 and 1989. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	300,000	0	300,000
Administration	0	0	0	0	50,000	0	50,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	4,000,000	4,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>4,050,000</b>	<b>4,400,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	350,000	4,050,000	4,400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>4,050,000</b>	<b>4,400,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Calaveras Ridge Park	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

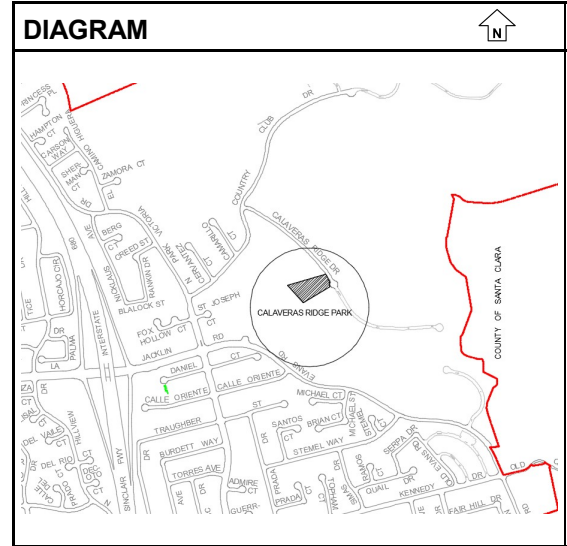
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of new open space park on a City owned parcel on Calaveras Ridge Drive. The park could include ADA pathways, landscaping, irrigation, picnic areas and interpretive displays.

**NOTES:**

Calaversa Ridge Park is 1.8-acre vacant neighborhood park located on Calaveras Ridge south of the Country Club. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	250,000	0	250,000
Administration	0	0	0	0	50,000	0	50,000
Inspection	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	2,300,000	2,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>2,325,000</b>	<b>2,625,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	300,000	2,325,000	2,625,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>2,325,000</b>	<b>2,625,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Dixon Landing Park Renovation	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

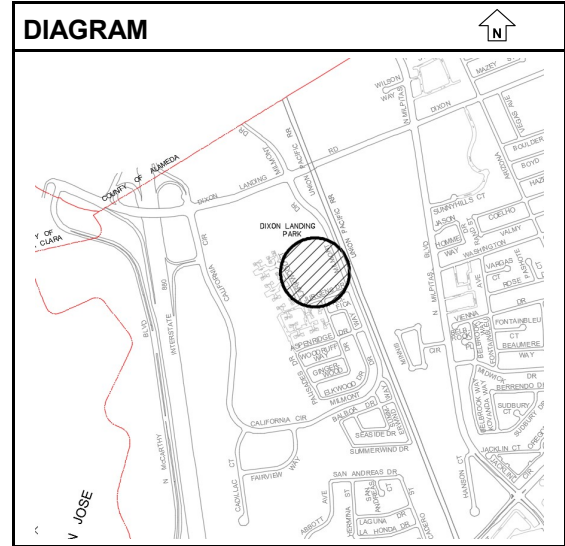
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Dixon Landing Park. Improvements include the renovation of picnic areas, play structures, restroom facilities, field lighting, parking, and renovation of the sports fields, tennis courts, landscaping, and irrigation.

**NOTES:**

Dixon Landing Park is 11.4-acre community park located between Millmont Drive, Jurgens Drive and Lakewood Court. It was built in 1989 and the play structure was replaced in 2004. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	350,000	0	350,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	4,000,000	4,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>4,100,000</b>	<b>4,550,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	450,000	4,100,000	4,550,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>4,100,000</b>	<b>4,550,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Foothill Park Renovation	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

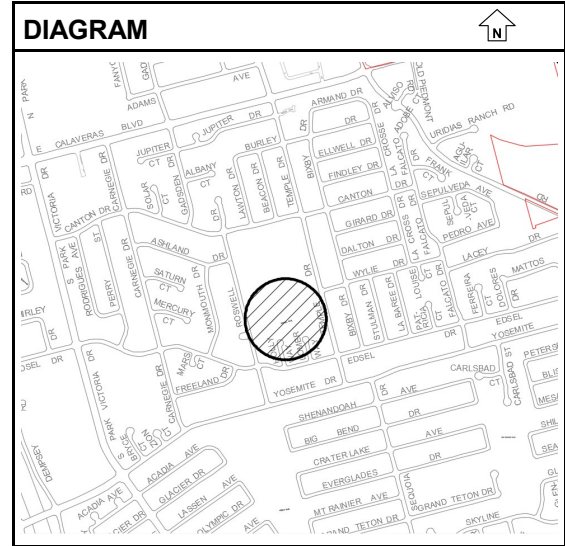
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Foothill Park. Improvements include picnic and playground area renovation (3 playground areas), ADA access and path improvement, and renovation of lighting, irrigation, and landscaping.

**NOTES:**

Foothill Park is 4.0-acre neighborhood park located between Roswell Drive and S. Temple Drive. It was built in 1968. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	300,000	0	300,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	3,000,000	3,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>3,050,000</b>	<b>3,450,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	400,000	3,050,000	3,450,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>3,050,000</b>	<b>3,450,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Hidden Lake Park Renovation	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

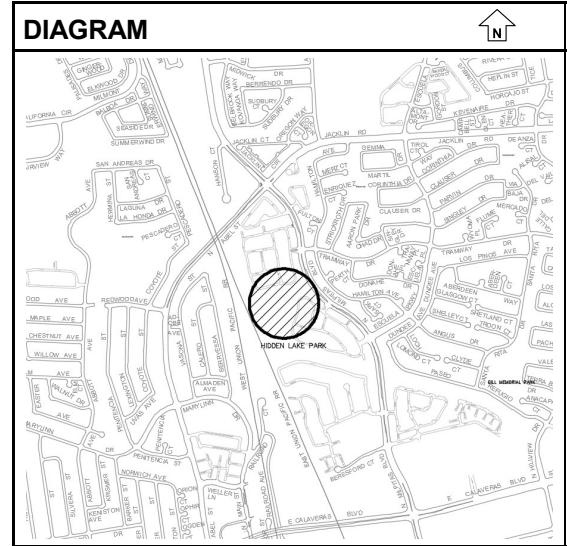
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Hidden Lake Park. Improvements include picnic area renovation, ADA, parking, access, path and lighting improvements, irrigation, landscaping and shade tree installation.

**NOTES:**

Hidden Lake Park is 6.5-acre neighborhood park located on N. Milpitas Blvd. near Escuela Parkway. It was built in 1984. Project includes renovation of the fishing pier and addition of shade structures at the picnic area and exercise equipment (PAR Course). An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	300,000	0	300,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	0	75,000	75,000
Improvements	0	0	0	0	0	2,500,000	2,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>2,575,000</b>	<b>2,975,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	400,000	2,575,000	2,975,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>2,575,000</b>	<b>2,975,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>Plan</b> Higuera Adobe Caretaker Cottage Renov.	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

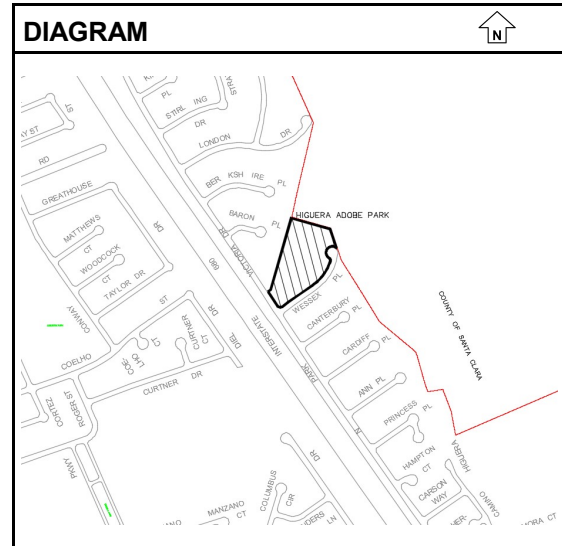
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project will be completed in phases and provides for the interior and exterior restoration of the Higuera Adobe Park caretaker cottage. Project phases would develop a plan for the desired future use of the renovated structure; assist staff in determining the extent of required improvements and restoration; determine state and federal requirements for renovation of historic structures; and determine required permitting and code compliance. Design and construction cost estimates and schedule will also be developed in future project phases.

**NOTES:**

Project will provide an assessment of building repairs required and determine historic and code related improvements needed based on the desired use of the structure. This assessment will develop estimated construction costs and schedule for the design and construction of improvements. Staff will seek potential grant(s) such as from the Santa Clara County Open Space Authority. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	140,000	0	0	140,000
Administration	0	0	0	30,000	0	0	30,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	170,000	0	0	170,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Murphy Park Renovation	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

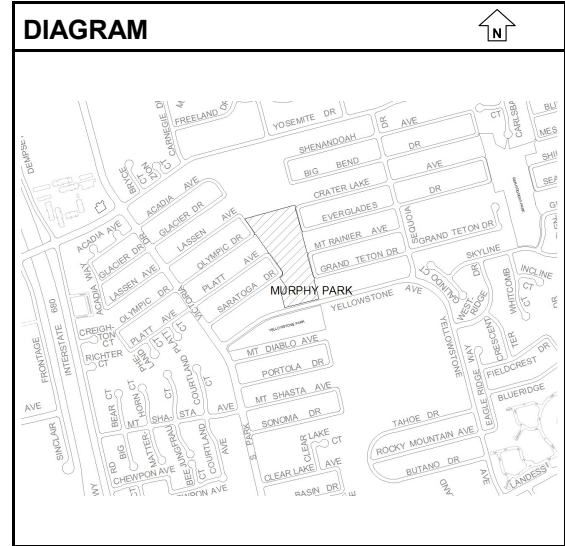
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Murphy Park. Improvements include picnic and playground area renovation, field lighting, ADA access and path improvement, and renovation of irrigation, and landscaping.

**NOTES:**

Murphy Park is 6.6-acre neighborhood park located on Yellowstone Ave. It was built in 1969 and the play structures were replaced in 1990. The park is heavily used by the public for sports activities and City programs such as "Music in the Park". Project includes renovation of the restroom structure, replacement of playground facilities, installation of shade structure, utilities, access and parking lot repairs. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	100,000	0	0	100,000
Inspection	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	4,050,000	0	4,050,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>4,100,000</b>	<b>0</b>	<b>4,500,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	400,000	4,100,000	0	4,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>4,100,000</b>	<b>0</b>	<b>4,500,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Peter D. Gill Park Renovation	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

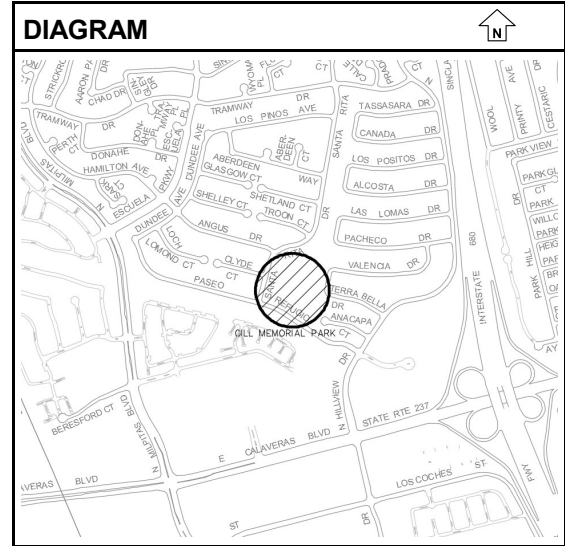
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Peter D. Gill Memorial Park. Improvements include the installation of additional picnic tables, renovate the playground area, install additional concrete pathways, add field lighting, and renovate the landscaping and irrigation.

**NOTES:**

Peter D. Gill Memorial Park is 8.2-acre neighborhood park located at the corner of Santa Rita Drive and Paseo Refugio. It was built in 1978 and the basefield was installed in 1987. Project to remove the handball court, relocate the basketball court, add a dog park, renovate restrooms, and add a pathway to Santa Rita Drive. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	350,000	0	350,000
Administration	0	0	0	0	125,000	0	125,000
Inspection	0	0	0	0	0	75,000	75,000
Improvements	0	0	0	0	0	4,000,000	4,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>4,075,000</b>	<b>4,550,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	475,000	4,075,000	4,550,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>4,075,000</b>	<b>4,550,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Robert E. Browne Park Renovation	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

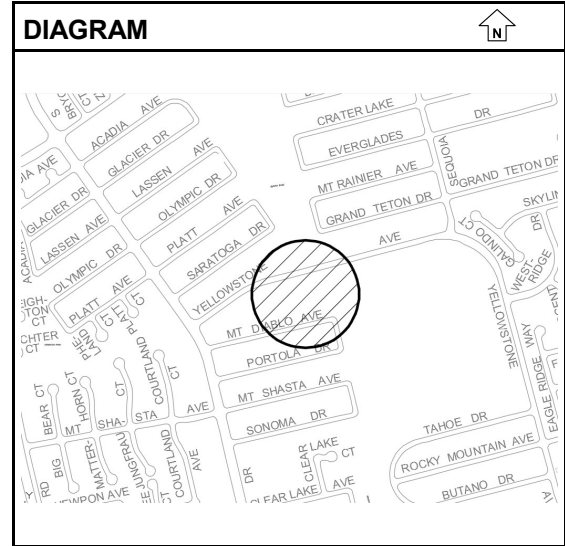
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Robert E. Browne Park. Improvements include picnic area, ADA, parking, access, path and lighting, addition of basketball courts, bleacher installation at tennis courts, exercise station renovation, restroom facility addition, irrigation and landscaping improvements.

**NOTES:**

Robert E. Browne Park is 4.9-acre neighborhood park located at the corner of Yellowstone Ave. and S. Park Victoria Dr. It was built in 1965 and the tennis courts were install in 1979. Project to include addition of tennis courts and shade structures. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	350,000	0	350,000
Administration	0	0	0	0	150,000	0	150,000
Inspection	0	0	0	0	0	75,000	75,000
Improvements	0	0	0	0	0	4,025,000	4,025,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>4,100,000</b>	<b>4,600,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	500,000	4,100,000	4,600,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>4,100,000</b>	<b>4,600,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Sinnott Park Renovation	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

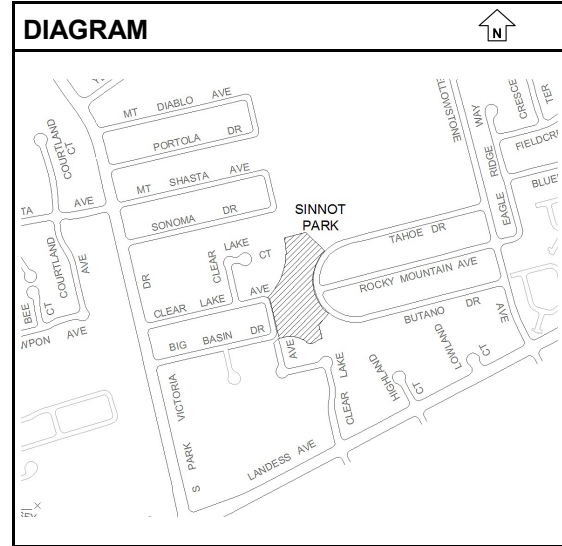
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Sinnott Park. Improvements include picnic and playground area renovation, ADA access and path improvement, and renovation of lighting, irrigation, and landscaping.

**NOTES:**

Sinnott Park is 4.7-acre neighborhood park located at Tahoe and Butano Drive and a well utilized neighborhood park. The park was built in 1967 and expanded in 1970, and the play structures were replaced in 1991. Project includes renovation the restroom structure and addition of shade structures at picnic areas. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	250,000	0	250,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	3,100,000	3,100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>3,150,000</b>	<b>3,500,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	350,000	3,150,000	3,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>3,150,000</b>	<b>3,500,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Starlite Park Renovation	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

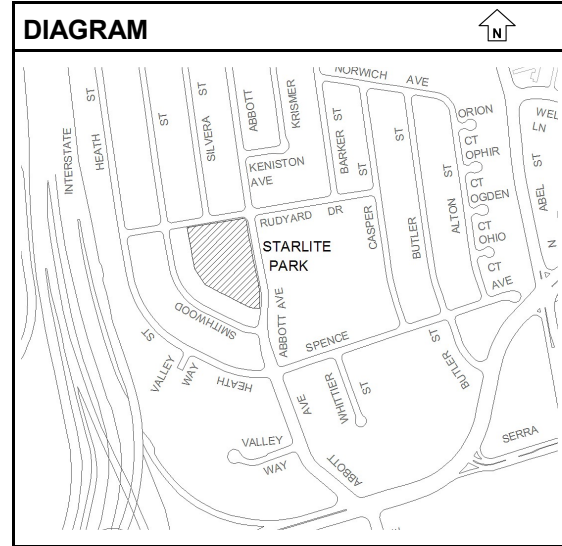
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Starlite Park. Improvements include picnic and playground area renovation, ADA access and path improvement, and renovation of lighting, irrigation, and landscaping.

**NOTES:**

Starlite Park is approximately 3.4-acre neighborhood park located at the corner of Rubyard Dr. and Abbott Ave. It is heavily used park and adjacent to the Midtown area. The park was built in 1967 and the play structures were replaced in 1991. Project includes renovation of the restroom structure, and the addition of a basketball court and shade structures at picnic areas. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	250,000	0	250,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	3,500,000	3,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>3,550,000</b>	<b>3,900,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	350,000	3,550,000	3,900,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>3,550,000</b>	<b>3,900,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Strickroth Park Renovation	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

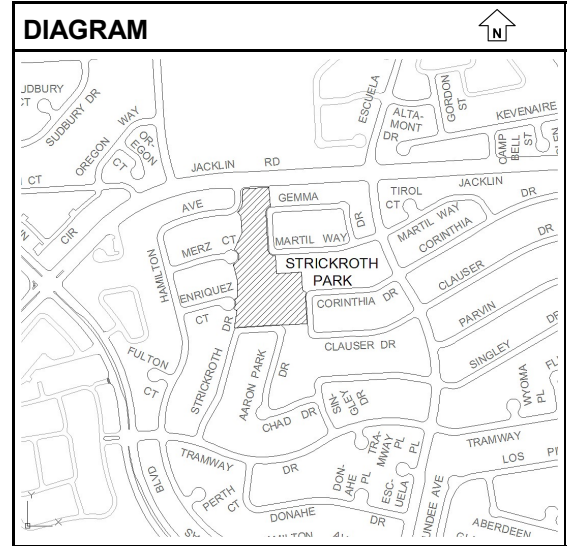
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Strickroth Park. Improvements include picnic and playground (3) area renovation, ADA access and path improvement, and renovation of lighting, irrigation, and landscaping.

**NOTES:**

Strickroth Park is approximately 4.9-acre neighborhood park located on Jacklin Road. It was built in 1979 and the play structures were replaced in 1992. Project includes renovation of the restroom structure and the fields and to provide ADA improvements. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	250,000	0	250,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	3,800,000	3,800,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>3,850,000</b>	<b>4,200,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	350,000	3,850,000	4,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>3,850,000</b>	<b>4,200,000</b>

**FINANCE NOTES**

## 2020-25 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Trade Zone/Montague Park - Central	1

**CONTACT:** Renee Lorentzen [3409] / Steve Erickson [3301]

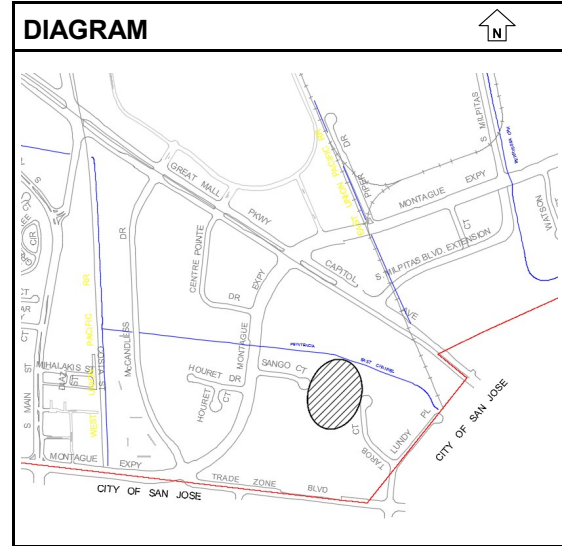
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of a new 5-acre City park within the Trade Zone/Montague Subdistrict of the Transit Area Specific Plan area. The park will be adjacent to Expedition Lane, Sango Court, and Tarob Court. Park may include pedestrian paths, benches, trees, sports fields, community center, and other passive recreation facilities.

**NOTES:**

Portion of the park (0.75 acres) was completed by K. Hovnanian Homes in 2017. Coordination is required with the S. Milpitas Blvd. Vehicle Bridge at Penitencia Creek Project (#2016) to define park limits and boundaries. The City purchased 1700 Sango Court (1.3-acres) and is in process of purchasing 1831 Tarob Ct. TASP ID: DB#28



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	475,000	0	0	0	0	475,000
Administration	0	125,000	0	0	0	0	125,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	3,500,000	0	0	0	3,500,000
<b>Totals</b>	<b>0</b>	<b>600,000</b>	<b>3,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	0	600,000	3,550,000	0	0	0	4,150,000
<b>Totals</b>	<b>0</b>	<b>600,000</b>	<b>3,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**  
**STREET IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2020-21	2021-22	2022-23	2023-24	2024-25
79	2001 Light Rail Median Landscaping	5,996,000	6,005,000	(9,000)	0	0	0	0
80	2008 Montague Ped. Overcrossing at Piper Dr.	8,750,000	8,000,000	750,000	0	0	0	0
81	2016 S. Milpitas Blvd. Veh. Bridge at Penitencia	9,400,000	1,025,000	1,375,000	7,000,000	0	0	0
82	2018 Montague Ped. Overcrossing at Penitencia	15,000,000	1,010,000	0	0	0	550,000	13,440,000
83	3402 McCarthy Blvd. LLMD Improvement 95-1	1,372,256	947,256	85,000	85,000	85,000	85,000	85,000
84	3411 Sinclair LLMD Improvements 98-1	179,500	117,000	12,500	12,500	12,500	12,500	12,500
85	3425 Utility Undergrounding 2017	1,555,613	250,000	(69,387)	600,000	775,000	0	0
86	3426 Annual Sidewalk, Curb & Gutter Repair	3,226,840	1,556,840	270,000	350,000	350,000	350,000	350,000
87	3430 Midtown Street Light Project	5,100,000	300,000	0	2,400,000	2,400,000	0	0
88	3440 Annual Street Light, Signal, and Signage	2,030,000	400,000	255,000	375,000	375,000	375,000	250,000
89	3449 Street Landscape Irrigation Repair	366,000	300,000	(174,000)	60,000	60,000	60,000	60,000
90	3451 The Pines Pilot Parking Permit Program	815,000	0	0	815,000	0	0	0
91	3454 Enhanced Crosswalk Striping and Beacons	603,000	500,000	103,000	0	0	0	0
92	3455 Pilot Street Sweeping Program	400,000	500,000	(100,000)	0	0	0	0
93	3458 Radar Speed Feedback Signage	400,000	200,000	200,000	0	0	0	0
94	4179 Montague Expwy Widening at Great Mall Pkw	8,619,537	8,647,450	(27,913)	0	0	0	0
95	4267 Soundwall and Barrier Repair and Renov.	1,078,466	978,466	(200,000)	100,000	100,000	50,000	50,000
96	4283 ADA Curb Ramp Transition Program	2,784,296	1,284,296	300,000	300,000	300,000	300,000	300,000
97	4288 Traffic Studies & Minor Improvements	400,000	200,000	0	0	100,000	0	100,000
98	4290 Annual Bridge Rehabilitation	425,000	250,000	0	75,000	50,000	50,000	0
99	4295 Street Pavement Restriping	600,000	200,000	0	200,000	0	200,000	0
100	<b>New Citywide Camera System</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>800,000</b>
101	<b>New Street Resurfacing Project 2024-25</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>
102	Plan Montague Expressway Widening - West	20,200,000	0	0	0	0	20,200,000	0
103	Plan Street Resurfacing Project 2020-21	4,600,000	0	4,600,000	0	0	0	0
104	Plan Street Resurfacing Project 2021-22	4,600,000	0	0	4,600,000	0	0	0
105	Plan Street Resurfacing Project 2022-23	4,600,000	0	0	0	4,600,000	0	0
106	Plan Street Resurfacing Project 2023-24	4,600,000	0	0	0	0	4,600,000	0
107	Plan Traffic Management Enhancements 2021	400,000	0	0	200,000	0	200,000	0
108	Plan Traffic Signal Installation	650,000	0	0	650,000	0	0	0

**Defunding Subtotal**

**(580,300)**

**Funding Subtotal**

**8,847,500**

**TOTAL COST**

**\$114,751,508**

**\$32,671,308**

**\$7,370,200**

**\$17,822,500**

**\$9,207,500**

**\$27,632,500**

**\$20,047,500**

**SUMMARY OF AVAILABLE FINANCING**

<b>Gas Tax Fund</b>	1,991,659	1,816,084	1,596,569	1,596,569	1,596,569
<b>Vehicle Registration Fee</b>	500,000	500,000	500,000	500,000	500,000
<b>General Government CIP Fund</b>	(1,440,387)	0	0	0	0
<b>Other</b>	6,318,928	10,031,416	2,900,931	23,650,931	16,340,931
<b>Unidentified Funding</b>	0	5,475,000	4,210,000	1,885,000	1,610,000
<b>TOTAL AVAILABLE</b>	<b>\$7,370,200</b>	<b>\$17,822,500</b>	<b>\$9,207,500</b>	<b>\$27,632,500</b>	<b>\$20,047,500</b>

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

			<b>2020-21</b>				
			Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
<b>PG</b>	<b>PROJECT</b>						
79	2001	Light Rail Median Landscaping	0	0	0	(9,000)	0
80	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	750,000	0
81	2016	S. Milpitas Blvd. Veh. Bridge at Penitencia	0	0	0	1,375,000	0
82	2018	Montague Ped. Overcrossing at Penitencia	0	0	0	0	0
83	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
84	3411	Sinclair LLMD Improvements 98-1	0	0	0	12,500	0
85	3425	Utility Undergrounding 2017	0	0	(69,387)	0	0
86	3426	Annual Sidewalk, Curb & Gutter Repair	140,090	0	0	129,910	0
87	3430	Midtown Street Light Project	0	0	0	0	0
88	3440	Annual Street Light, Signal, and Signage	255,000	0	0	0	0
89	3449	Street Landscape Irrigation Repair	0	0	(174,000)	0	0
90	3451	The Pines Pilot Parking Permit Program	0	0	0	0	0
91	3454	Enhanced Crosswalk Striping and Beacons	0	0	(497,000)	600,000	0
92	3455	Pilot Street Sweeping Program	0	0	(500,000)	400,000	0
93	3458	Radar Speed Feedback Signage	0	0	0	200,000	0
94	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	(27,913)	0
95	4267	Soundwall and Barrier Repair and Renov.	0	0	(200,000)	0	0
96	4283	ADA Curb Ramp Transition Program	300,000	0	0	0	0
97	4288	Traffic Studies & Minor Improvements	0	0	0	0	0
98	4290	Annual Bridge Rehabilitation	0	0	0	0	0
99	4295	Street Pavement Restriping	0	0	0	0	0
100	<b>New</b>	<b>Citywide Camera System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
101	<b>New</b>	<b>Street Resurfacing Project 2024-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
102	Plan	Montague Expressway Widening - West	0	0	0	0	0
103	Plan	Street Resurfacing Project 2020-21	1,296,569	500,000	0	2,803,431	0
104	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
105	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
106	Plan	Street Resurfacing Project 2023-24	0	0	0	0	0
107	Plan	Traffic Management Enhancements 2021	0	0	0	0	0
108	Plan	Traffic Signal Installation	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(1,440,387)</b>	<b>(36,913)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>1,991,659</b>	<b>500,000</b>	<b>0</b>	<b>6,355,841</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>1,991,659</b>	<b>500,000</b>	<b>(1,440,387)</b>	<b>6,318,928</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>7,370,200</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

			<b>2021-22</b>				
			Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
<b>PG</b>	<b>PROJECT</b>						
79	2001	Light Rail Median Landscaping	0	0	0	0	0
80	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
81	2016	S. Milpitas Blvd. Veh. Bridge at Penitencia	0	0	0	7,000,000	0
82	2018	Montague Ped. Overcrossing at Penitencia	0	0	0	0	0
83	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
84	3411	Sinclair LLMD Improvements 98-1	0	0	0	12,500	0
85	3425	Utility Undergrounding 2017	0	0	0	0	600,000
86	3426	Annual Sidewalk, Curb & Gutter Repair	219,515	0	0	130,485	0
87	3430	Midtown Street Light Project	0	0	0	0	2,400,000
88	3440	Annual Street Light, Signal, and Signage	0	0	0	0	375,000
89	3449	Street Landscape Irrigation Repair	0	0	0	0	60,000
90	3451	The Pines Pilot Parking Permit Program	0	0	0	0	815,000
91	3454	Enhanced Crosswalk Striping and Beacons	0	0	0	0	0
92	3455	Pilot Street Sweeping Program	0	0	0	0	0
93	3458	Radar Speed Feedback Signage	0	0	0	0	0
94	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0	0
95	4267	Soundwall and Barrier Repair and Renov.	0	0	0	0	100,000
96	4283	ADA Curb Ramp Transition Program	300,000	0	0	0	0
97	4288	Traffic Studies & Minor Improvements	0	0	0	0	0
98	4290	Annual Bridge Rehabilitation	0	0	0	0	75,000
99	4295	Street Pavement Restriping	0	0	0	0	200,000
100	<b>New</b>	<b>Citywide Camera System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
101	<b>New</b>	<b>Street Resurfacing Project 2024-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
102	Plan	Montague Expressway Widening - West	0	0	0	0	0
103	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
104	Plan	Street Resurfacing Project 2021-22	1,296,569	500,000	0	2,803,431	0
105	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
106	Plan	Street Resurfacing Project 2023-24	0	0	0	0	0
107	Plan	Traffic Management Enhancements 2021	0	0	0	0	200,000
108	Plan	Traffic Signal Installation	0	0	0	0	650,000
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>1,816,084</b>	<b>500,000</b>	<b>0</b>	<b>10,031,416</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>1,816,084</b>	<b>500,000</b>	<b>0</b>	<b>10,031,416</b>	<b>5,475,000</b>
<b>Subtotal by Year</b>			<b>17,822,500</b>				

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**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

			<b>2022-23</b>				
			Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
<b>PG</b>	<b>PROJECT</b>						
79	2001	Light Rail Median Landscaping	0	0	0	0	0
80	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
81	2016	S. Milpitas Blvd. Veh. Bridge at Penitencia	0	0	0	0	0
82	2018	Montague Ped. Overcrossing at Penitencia	0	0	0	0	0
83	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
84	3411	Sinclair LLMD Improvements 98-1	0	0	0	12,500	0
85	3425	Utility Undergrounding 2017	0	0	0	0	775,000
86	3426	Annual Sidewalk, Curb & Gutter Repair	0	0	0	0	350,000
87	3430	Midtown Street Light Project	0	0	0	0	2,400,000
88	3440	Annual Street Light, Signal, and Signage	0	0	0	0	375,000
89	3449	Street Landscape Irrigation Repair	0	0	0	0	60,000
90	3451	The Pines Pilot Parking Permit Program	0	0	0	0	0
91	3454	Enhanced Crosswalk Striping and Beacons	0	0	0	0	0
92	3455	Pilot Street Sweeping Program	0	0	0	0	0
93	3458	Radar Speed Feedback Signage	0	0	0	0	0
94	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0	0
95	4267	Soundwall and Barrier Repair and Renov.	0	0	0	0	100,000
96	4283	ADA Curb Ramp Transition Program	300,000	0	0	0	0
97	4288	Traffic Studies & Minor Improvements	0	0	0	0	100,000
98	4290	Annual Bridge Rehabilitation	0	0	0	0	50,000
99	4295	Street Pavement Restriping	0	0	0	0	0
100	<b>New</b>	<b>Citywide Camera System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
101	<b>New</b>	<b>Street Resurfacing Project 2024-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
102	Plan	Montague Expressway Widening - West	0	0	0	0	0
103	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
104	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
105	Plan	Street Resurfacing Project 2022-23	1,296,569	500,000	0	2,803,431	0
106	Plan	Street Resurfacing Project 2023-24	0	0	0	0	0
107	Plan	Traffic Management Enhancements 2021	0	0	0	0	0
108	Plan	Traffic Signal Installation	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>1,596,569</b>	<b>500,000</b>	<b>0</b>	<b>2,900,931</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>1,596,569</b>	<b>500,000</b>	<b>0</b>	<b>2,900,931</b>	<b>4,210,000</b>
<b>Subtotal by Year</b>			<b>9,207,500</b>				

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- (2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

			<b>2023-24</b>				
			Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
<b>PG</b>	<b>PROJECT</b>						
79	2001	Light Rail Median Landscaping	0	0	0	0	0
80	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
81	2016	S. Milpitas Blvd. Veh. Bridge at Penitencia	0	0	0	0	0
82	2018	Montague Ped. Overcrossing at Penitencia	0	0	0	550,000	0
83	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
84	3411	Sinclair LLMD Improvements 98-1	0	0	0	12,500	0
85	3425	Utility Undergrounding 2017	0	0	0	0	0
86	3426	Annual Sidewalk, Curb & Gutter Repair	0	0	0	0	350,000
87	3430	Midtown Street Light Project	0	0	0	0	0
88	3440	Annual Street Light, Signal, and Signage	0	0	0	0	375,000
89	3449	Street Landscape Irrigation Repair	0	0	0	0	60,000
90	3451	The Pines Pilot Parking Permit Program	0	0	0	0	0
91	3454	Enhanced Crosswalk Striping and Beacons	0	0	0	0	0
92	3455	Pilot Street Sweeping Program	0	0	0	0	0
93	3458	Radar Speed Feedback Signage	0	0	0	0	0
94	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0	0
95	4267	Soundwall and Barrier Repair and Renov.	0	0	0	0	50,000
96	4283	ADA Curb Ramp Transition Program	300,000	0	0	0	0
97	4288	Traffic Studies & Minor Improvements	0	0	0	0	0
98	4290	Annual Bridge Rehabilitation	0	0	0	0	50,000
99	4295	Street Pavement Restriping	0	0	0	0	200,000
100	<b>New</b>	<b>Citywide Camera System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
101	<b>New</b>	<b>Street Resurfacing Project 2024-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
102	Plan	Montague Expressway Widening - West	0	0	0	20,200,000	0
103	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
104	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
105	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
106	Plan	Street Resurfacing Project 2023-24	1,296,569	500,000	0	2,803,431	0
107	Plan	Traffic Management Enhancements 2021	0	0	0	0	200,000
108	Plan	Traffic Signal Installation	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>1,596,569</b>	<b>500,000</b>	<b>0</b>	<b>23,650,931</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>1,596,569</b>	<b>500,000</b>	<b>0</b>	<b>23,650,931</b>	<b>1,885,000</b>
<b>Subtotal by Year</b>			<b>27,632,500</b>				

**NOTES**

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(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

			<b>2024-25</b>				
			Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
<b>PG</b>	<b>PROJECT</b>						
79	2001	Light Rail Median Landscaping	0	0	0	0	0
80	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
81	2016	S. Milpitas Blvd. Veh. Bridge at Penitencia	0	0	0	0	0
82	2018	Montague Ped. Overcrossing at Penitencia	0	0	0	13,440,000	0
83	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
84	3411	Sinclair LLMD Improvements 98-1	0	0	0	12,500	0
85	3425	Utility Undergrounding 2017	0	0	0	0	0
86	3426	Annual Sidewalk, Curb & Gutter Repair	0	0	0	0	350,000
87	3430	Midtown Street Light Project	0	0	0	0	0
88	3440	Annual Street Light, Signal, and Signage	0	0	0	0	250,000
89	3449	Street Landscape Irrigation Repair	0	0	0	0	60,000
90	3451	The Pines Pilot Parking Permit Program	0	0	0	0	0
91	3454	Enhanced Crosswalk Striping and Beacons	0	0	0	0	0
92	3455	Pilot Street Sweeping Program	0	0	0	0	0
93	3458	Radar Speed Feedback Signage	0	0	0	0	0
94	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0	0
95	4267	Soundwall and Barrier Repair and Renov.	0	0	0	0	50,000
96	4283	ADA Curb Ramp Transition Program	300,000	0	0	0	0
97	4288	Traffic Studies & Minor Improvements	0	0	0	0	100,000
98	4290	Annual Bridge Rehabilitation	0	0	0	0	0
99	4295	Street Pavement Restriping	0	0	0	0	0
100	<b>New</b>	<b>Citywide Camera System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
101	<b>New</b>	<b>Street Resurfacing Project 2024-25</b>	<b>1,296,569</b>	<b>500,000</b>	<b>0</b>	<b>2,803,431</b>	<b>0</b>
102	Plan	Montague Expressway Widening - West	0	0	0	0	0
103	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
104	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
105	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
106	Plan	Street Resurfacing Project 2023-24	0	0	0	0	0
107	Plan	Traffic Management Enhancements 2021	0	0	0	0	0
108	Plan	Traffic Signal Installation	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>1,596,569</b>	<b>500,000</b>	<b>0</b>	<b>16,340,931</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>1,596,569</b>	<b>500,000</b>	<b>0</b>	<b>16,340,931</b>	<b>1,610,000</b>
<b>Subtotal by Year</b>			<b>20,047,500</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	2001 Light Rail Median Landscaping	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

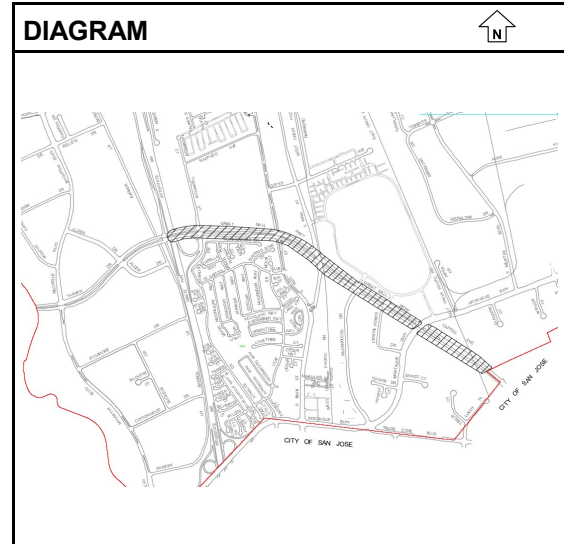
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of median landscape improvements on Great Mall Parkway from I-880 to the southern City limits at Capitol Expressway. There are eight median islands under the Light Rail Train viaduct structure to be landscaped and irrigated with recycled water. Work also includes construction of a recycled water main line for this project and future Transit Area Specific Plan development project. This work is included in the cooperative agreement with the Santa Clara Valley Transportation Authority.

**NOTES:**

The recycle water project was completed in 2012. Six of the eight medians were completed in spring 2018, north of Montague Expressway. Remaining two medians on E. Capital Avenue, south of Montague Expressway, are within the BART/VTA improvement area and is anticipated to be completed by 2022. TASP ID: DB#5.



**Uncommitted Balance as of 2/29/2020:** \$2,066,850

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	150,000	0	0	0	0	0	150,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	5,680,000	(9,000)	0	0	0	0	5,671,000
<b>Totals</b>	<b>6,005,000</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,996,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Street Improvement Fund	5,000	0	0	0	0	0	5,000
Recycled Water Fund	1,300,000	0	0	0	0	0	1,300,000
Grants/Reimb./Developer Fees	1,809,000	(9,000)	0	0	0	0	1,800,000
RDA Fund	341,000	0	0	0	0	0	341,000
TASP Impact Fees	2,550,000	0	0	0	0	0	2,550,000
<b>Totals</b>	<b>6,005,000</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,996,000</b>

**FINANCE NOTES**

Grant is from VTA (\$1,800,000) local funding. Previously this was STIP grant funding earmarked for 237/I-880 interchange landscaping. City Council 11/15/11 - Budget appropriation of \$5,000 from Street Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2008	Montague Ped. Overcrossing at Piper Dr.	3

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

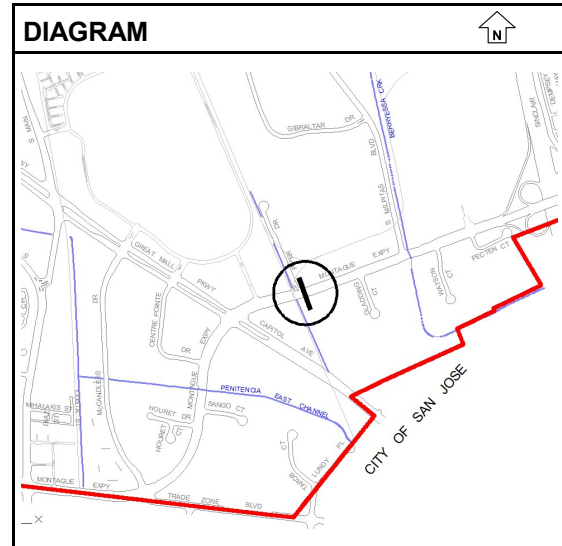
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for the construction of a pedestrian overcrossing (POC) over Montague Expressway at Piper Drive. The POC is part of the Transit Area Specific Plan (TASP) circulation infrastructure improvement to provide safe and convenient pedestrian connectivity between the Milpitas BART station, Great Mall and surrounding residential developments.

**NOTES:**

VTA is constructing the project and be completed by fall 2021. Additional funding request in FY2020-21 is for unforeseen conditions construction contingency. TASP ID: DB#7.



**Uncommitted Balance as of 2/29/2020:** \$183,651

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	1,500,000	0	0	0	0	0	1,500,000
Administration	900,000	0	0	0	0	0	900,000
Inspection	500,000	0	0	0	0	0	500,000
Improvements	5,100,000	750,000	0	0	0	0	5,850,000
<b>Totals</b>	<b>8,000,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	8,000,000	750,000	0	0	0	0	8,750,000
<b>Totals</b>	<b>8,000,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750,000</b>

**FINANCE NOTES**

Transit Performance Initiative (TPI) Grant \$2.7M.

One Bay Area (OBAG) Cycle 2 Grant \$7.0M (Available 8/2018).

City Council 4/04/2017 - approved \$1,500,000 Midyear Appropriation.

VTA and the City entered into an agreement for VTA to administer the project under the VTA/Milpitas Master Agreement Amendment 10. \$2.7M in prior year funding defunded in FY2019-20 to match the City's local funding share to VTA for project construction.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2016	S. Milpitas Blvd. Veh. Bridge at Penitencia	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

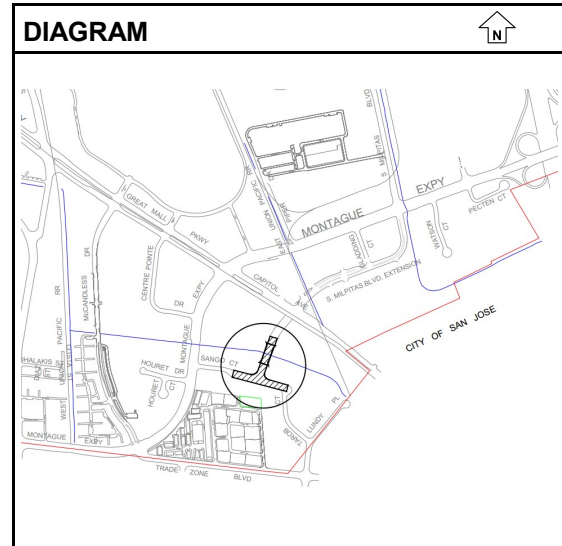
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for design and construction of a vehicular bridge over Penitencia Creek at the end of the new S. Milpitas Blvd. Extension. The vehicular bridge is part of the Transit Area Specific Plan (TASP) circulation infrastructure improvement to provide vehicular, bicycle and pedestrian connectivity between TASP developments, Milpitas BART station, Great Mall and surrounding residential developments.

**NOTES:**

The City will reimburse the developer (Lennar) for the design of the vehicular bridge across Penitencia Creek. The City will administer the construction of the bridge and streets connecting the bridge, Sango Court, and Tarob Court. The demolition of the building at 1831 Tarob Court is part of this project. TASP ID: DB#9.



**Uncommitted Balance as of 2/29/2020:** \$1,011,755

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	1,000,000	100,000	0	0	0	0	1,100,000
Administration	25,000	275,000	200,000	0	0	0	500,000
Inspection	0	0	150,000	0	0	0	150,000
Improvements	0	1,000,000	6,650,000	0	0	0	7,650,000
<b>Totals</b>	<b>1,025,000</b>	<b>1,375,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	1,025,000	1,375,000	7,000,000	0	0	0	9,400,000
<b>Totals</b>	<b>1,025,000</b>	<b>1,375,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2018	Montague Ped. Overcrossing at Penitencia	1

**CONTACT:** Steve Erickson [3301] / Kan Xu [3253]

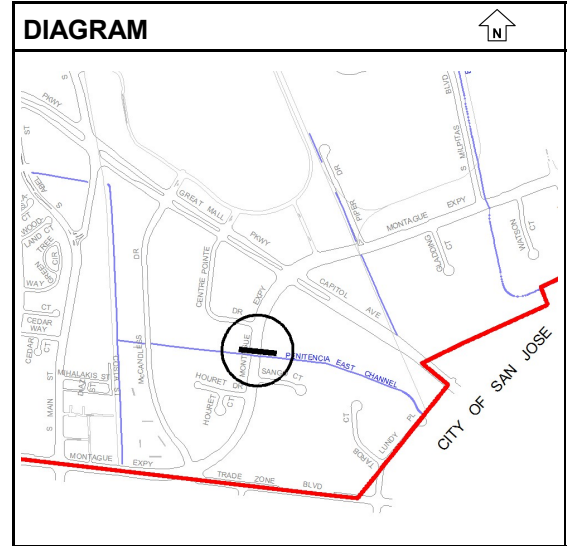
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for design and construction of a pedestrian overcrossing (POC) over Montague Expressway at the east levee of Penitencia Creek. The pedestrian overcrossing is part of the Transit Area Specific Plan (TASP) circulation infrastructure improvement to provide safe and convenient pedestrian connectivity between TASP residential developments, schools, parks, Graet Mall, and the BART Station.

**NOTES:**

Developer (Lennar) to provide 100% design documents for POC as part of a reimbursement agreement. City to administer construction of POC.  
TASP ID: DB#7.



**Uncommitted Balance as of 2/29/2020:** \$1,010,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	1,000,000	0	0	0	400,000	0	1,400,000
Administration	10,000	0	0	0	150,000	0	160,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	13,340,000	13,340,000
<b>Totals</b>	<b>1,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>13,440,000</b>	<b>15,000,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	1,010,000	0	0	0	550,000	13,440,000	15,000,000
<b>Totals</b>	<b>1,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>13,440,000</b>	<b>15,000,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	<b>3402</b>	<b>McCarthy Blvd. LLMD Improvement 95-1</b>	<b>1</b>

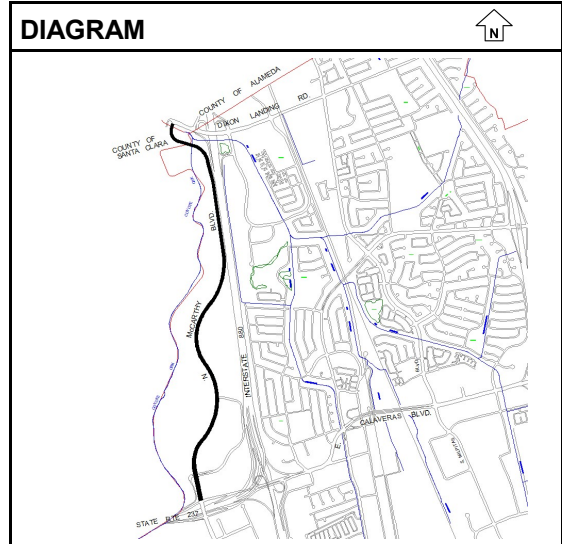
**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of landscape and irrigation renovation on McCarthy Blvd. between State Route 237 and Dixon Landing Road and portion of Ranch Drive. Work is part of the Lighting, Landscape, Maintenance, Assessment District (LLMD) 95-1.

**NOTES:**



**Uncommitted Balance as of 2/29/2020:** \$473,886

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	85,000	0	0	0	0	0	85,000
Administration	70,000	0	0	0	0	0	70,000
Inspection	38,000	0	0	0	0	0	38,000
Improvements	754,256	85,000	85,000	85,000	85,000	85,000	1,179,256
<b>Totals</b>	<b>947,256</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>1,372,256</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
LLMD	947,256	85,000	85,000	85,000	85,000	85,000	1,372,256
<b>Totals</b>	<b>947,256</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>1,372,256</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	3411	Sinclair LLMD Improvements 98-1	1

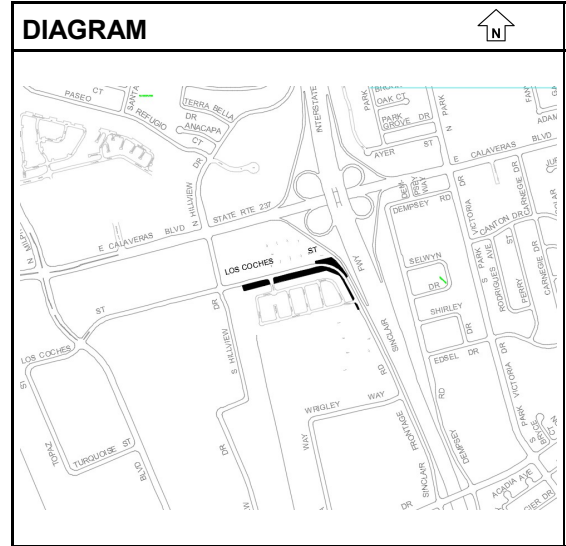
**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of landscape and irrigation renovation along portions of Los Coches Street and Sinclair Frontage Road. Work is part of the Lighting, Landscape, Maintenance, Assessment District (LLMD) 98-1.

**NOTES:**



**Uncommitted Balance as of 2/29/2020:** \$32,350

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	10,000	0	0	0	0	0	10,000
Administration	12,000	0	0	0	0	0	12,000
Inspection	6,000	0	0	0	0	0	6,000
Improvements	89,000	12,500	12,500	12,500	12,500	12,500	151,500
<b>Totals</b>	<b>117,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>179,500</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
LLMD	117,000	12,500	12,500	12,500	12,500	12,500	179,500
<b>Totals</b>	<b>117,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>179,500</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	3425 Utility Undergrounding 2017	2

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

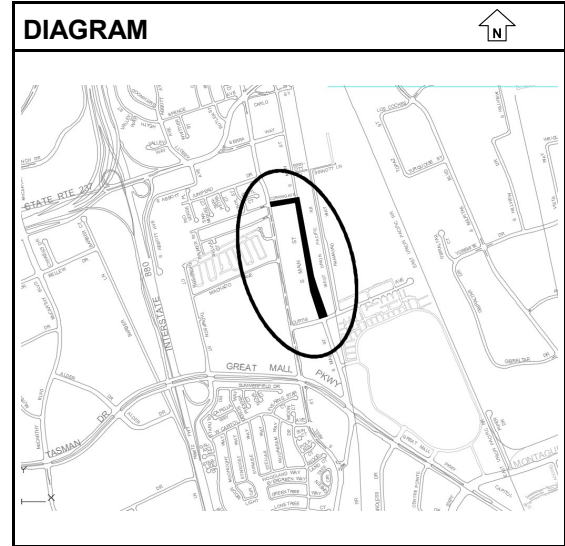
**PRIORITY:** Economic Development and Job Growth

**DESCRIPTION**

This project provides preliminary engineering, public utility service easement acquisition, and City administration for the undergrounding of existing overhead electric and communication utilities by Pacific Gas & Electric Company (PG&E) on South Main Street between Corning Avenue to Curtis Avenue. PG&E will complete the engineering and construction within 5 to 7 years after City Council adopts a resolution for the creation of Underground Utility District (UUD). The project is partially funded through the PG&E Rule 20A Program.

**NOTES:**

As of 2019, the City's account balance in PG&E Rule 20A Allocation and Work Credit program is approximately \$5.2M. On January 3, 2016, City Council adopted UUD #6 that included portion of South Main Street from Corning Avenue to Curtis Avenue and Corning Avenue. Funding request in FY2021-22 is for easement acquisition. Estimated cost in FY2022-23 is for City's share improvements that doesn't have an identified funding source at this time. Costs associated with the underground infrastructure for new street lights will be funded by the Midtown Street Light Project (# 3430).



**Uncommitted Balance as of 2/29/2020:** \$69,387

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	200,000	(69,387)	0	0	0	0	130,613
Administration	50,000	0	0	0	0	0	50,000
Inspection	0	0	0	0	0	0	0
Land	0	0	600,000	0	0	0	600,000
Improvements	0	0	0	775,000	0	0	775,000
<b>Totals</b>	<b>250,000</b>	<b>(69,387)</b>	<b>600,000</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>1,555,613</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	250,000	(69,387)	0	0	0	0	180,613
Unidentified Funding	0	0	600,000	775,000	0	0	1,375,000
<b>Totals</b>	<b>250,000</b>	<b>(69,387)</b>	<b>600,000</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>1,555,613</b>

**FINANCE NOTES**

\$69,387 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	3426	Annual Sidewalk, Curb & Gutter Repair	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

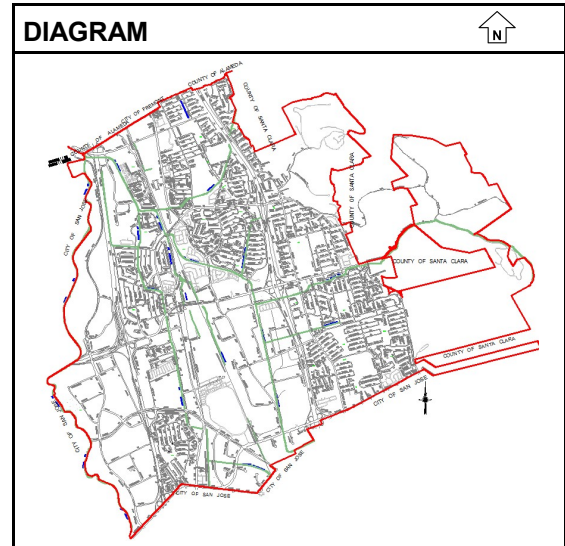
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for citywide repairs and replacement of sidewalk and curb and gutter.

**NOTES:**

Demand for replacement work continues to grow largely due to damage from tree roots. This project is only partially funded.



**Uncommitted Balance as of 2/29/2020:** \$403,621

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	85,184	10,000	10,000	10,000	10,000	10,000	135,184
Improvements	1,471,656	260,000	340,000	340,000	340,000	340,000	3,091,656
<b>Totals</b>	<b>1,556,840</b>	<b>270,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>3,226,840</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Fund	203,200	0	0	0	0	0	203,200
Water Fund	100,000	0	0	0	0	0	100,000
Gas Tax Fund	650,000	140,090	219,515	0	0	0	1,009,605
Unidentified Funding	0	0	0	350,000	350,000	350,000	1,050,000
Sewer Infrastructure Fund	0	129,910	130,485	0	0	0	260,395
General Government CIP Fund	603,640	0	0	0	0	0	603,640
<b>Totals</b>	<b>1,556,840</b>	<b>270,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>3,226,840</b>

**FINANCE NOTES**

\$300k in prior year funding revised from General Gov. CIP Fund to Gas Tax Fund in FY2019-20.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	<b>3430 Midtown Street Light Project</b>	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

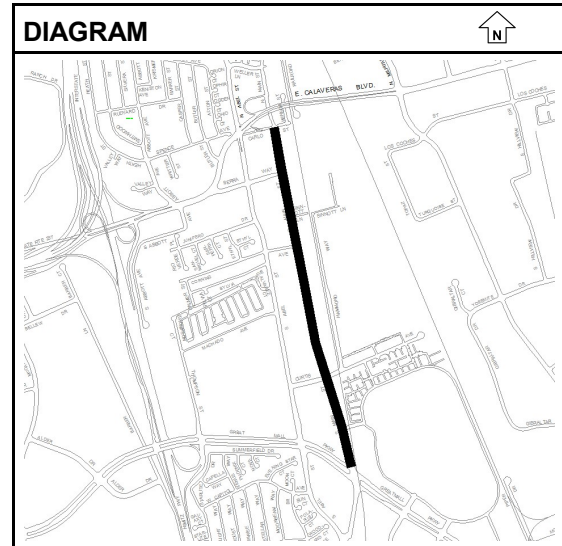
**PRIORITY:** Economic Development and Job Growth

**DESCRIPTION**

This project provides for the design and construction of Midtown decorative street lights and signal improvements along South Main Street from Carlo Street to Great Mall Parkway. The project will be completed in three phases: (1) Carlo Street to Corning Ave., (2) Corning Ave. to Curtis Ave., and (3) Curtis Ave. to Great Mall Parkway.

**NOTES:**

Phase 1 construction is anticipated to start in FY 2021-22. Phase 2 construction is anticipated to start after PG&E undergrounds existing overhead utilities between Corning Ave. and Curtis Ave (Project #3425 - Utility Undergrounding 2017) in FY2022-23. Phase 3 (Curtis Ave. to Great Mall Parkway) is estimated at \$3M and installation to be determine at later date. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$5,462

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	175,000	0	50,000	50,000	0	0	275,000
Administration	100,000	0	50,000	50,000	0	0	200,000
Inspection	25,000	0	25,000	25,000	0	0	75,000
Improvements	0	0	2,275,000	2,275,000	0	0	4,550,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	300,000	0	0	0	0	0	300,000
Unidentified Funding	0	0	2,400,000	2,400,000	0	0	4,800,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	3440	Annual Street Light, Signal, and Signage	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

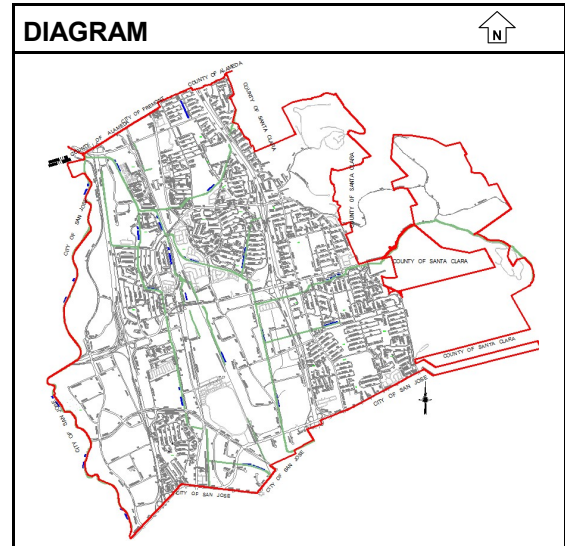
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for repairs, replacement, and minor improvements to street lights, signage and traffic control devices. Work may include street light and traffic signal fixtures, poles and wiring, traffic signage, traffic/pedestrian safety devices, signal battery backup systems, and related appurtenances.

**NOTES:**

Public Works to replace and upgrade traffic signal cabinets, signal battery backup, and street signage at various locations in FY2019-20. This project is only partially funded.



**Uncommitted Balance as of 2/29/2020:** \$98,436

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	30,000	10,000	10,000	10,000	10,000	10,000	80,000
Improvements	140,000	245,000	365,000	365,000	365,000	240,000	1,720,000
Equipment	230,000	0	0	0	0	0	230,000
<b>Totals</b>	<b>400,000</b>	<b>255,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>250,000</b>	<b>2,030,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	250,000	0	0	0	0	0	250,000
Gas Tax Fund	150,000	255,000	0	0	0	0	405,000
Unidentified Funding	0	0	375,000	375,000	375,000	250,000	1,375,000
<b>Totals</b>	<b>400,000</b>	<b>255,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>250,000</b>	<b>2,030,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	<b>3449</b>	<b>Street Landscape Irrigation Repair</b>	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for repair and replacement of streetscape and median irrigation systems and related equipment. The City has many miles of landscaped street medians and curb planter areas. The older irrigation systems are inefficient, leaking, not well documented, and do not provide suitable irrigation to support healthy landscape. The project would provide for restoration of existing landscaping within medians and curb planters.

**NOTES:**

Repairs and replacement of irrigation controls and equipment at S. Milpitas Blvd. from Jacklin Road to Beresford Ct., Escuela Parkway from S. Milpitas Blvd. to Jacklin Road, and Milmont Drive medians to start in FY2019-20; and at Abel Street from Corning Ave. to Great Mall Parkway; Landess Ave. from Dempsey Road to S. Park Victoria Drive; and S. McCarthy Blvd. from Technology Drive to Bellew Drive are planned for FY2020-21. This project is only partially funded.

**Uncommitted Balance as of 2/29/2020:** \$229,222

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	50,000	(50,000)	0	0	0	0	0
Administration	30,000	(14,000)	5,000	5,000	5,000	5,000	36,000
Inspection	20,000	(10,000)	5,000	5,000	5,000	5,000	30,000
Improvements	200,000	(100,000)	50,000	50,000	50,000	50,000	300,000
<b>Totals</b>	<b>300,000</b>	<b>(174,000)</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>366,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	60,000	60,000	60,000	60,000	240,000
General Government CIP Fund	300,000	(174,000)	0	0	0	0	126,000
<b>Totals</b>	<b>300,000</b>	<b>(174,000)</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>366,000</b>

**FINANCE NOTES**

\$174,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	3451	The Pines Pilot Parking Permit Program	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

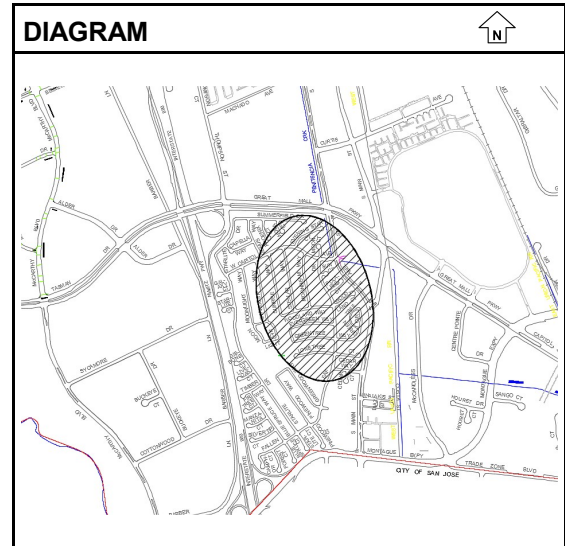
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This is a six-month pilot parking permit program for the northeast area of The Pines neighborhood. The pilot program is designed to provide a better opportunity for on-street parking.

**NOTES:**

City staff will continue to monitor the on-street parking situation in FY2020-21.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	360,000	0	0	0	360,000
Administration	0	0	105,000	0	0	0	105,000
Improvements	0	0	350,000	0	0	0	350,000
<b>Totals</b>	0	0	815,000	0	0	0	815,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	815,000	0	0	0	815,000
<b>Totals</b>	0	0	815,000	0	0	0	815,000

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	<b>3454</b>	<b>Enhanced Crosswalk Striping and Beacons</b>	2

**CONTACT:** Steve Chan [3324] / Fanny Yu [3318]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for installation of high visibility crosswalk striping and pedestrian actuated flashing beacons to facilitate safer pedestrian crossings at high vehicle and pedestrian volume intersections. Anticipated locations will be along school routes.

**NOTES:**

Project is anticipated to start fall 2020 and will be coordinated with Radar Speed Feedback Signage (Project #3458). Additional funding request in FY2020-21 is for escalation construction cost and additional installation of beacons.

**Uncommitted Balance as of 2/29/2020:** \$497,394

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	100,000	0	0	0	0	0	100,000
Administration	10,000	0	0	0	0	0	10,000
Inspection	10,000	0	0	0	0	0	10,000
Improvements	380,000	103,000	0	0	0	0	483,000
<b>Totals</b>	<b>500,000</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Street Improvement Fund	0	600,000	0	0	0	0	600,000
General Government CIP Fund	500,000	(497,000)	0	0	0	0	3,000
<b>Totals</b>	<b>500,000</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603,000</b>

**FINANCE NOTES**

\$497,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	<b>3455</b> Pilot Street Sweeping Program	1

**CONTACT:** Tony Ndah [2602] / Elaine Marshall [2603]

**PRIORITY:** Environment

**DESCRIPTION**

This project provides for a Pilot Street Sweeping Program to target one neighborhood in the city to explore more effective measures for street sweeping.

**NOTES:**

Sweeping operations will be completed on one street side at a time on alternating days and within a shorter duration allowing residents to move vehicles from one side to the other to minimize parking impacts. This project will provide for outreach to residents and street signage installation. Evaluation of pilot program location to be determined by fall 2020.

**Uncommitted Balance as of 2/29/2020:** \$500,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	50,000	0	0	0	0	0	50,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	430,000	(100,000)	0	0	0	0	330,000
<b>Totals</b>	<b>500,000</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	500,000	(500,000)	0	0	0	0	0
Street Improvement Fund	0	400,000	0	0	0	0	400,000
<b>Totals</b>	<b>500,000</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**FINANCE NOTES**

\$500,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	<b>3458</b>	<b>Radar Speed Feedback Signage</b>	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for the assessment and installation of radar speed feedback signage (RSFS). The signage is used as a traffic calming measure on various City streets to reduce vehicle speed and to improve safety for motorists, pedestrians, and cyclists.

**NOTES:**

The target goal is to install approximately 20 RSFS and locate them near schools and high speeding areas. Installation is anticipated to start by fall 2020 and to be coordinated with Enhanced crosswalk Striping and Beacons (Project #3454). Additional funding request in FY2020-21 is for escalation construction cost and the additional installation of RSFS.

**Uncommitted Balance as of 2/29/2020:** \$200,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	20,000	0	0	0	0	0	20,000
Improvements	180,000	200,000	0	0	0	0	380,000
<b>Totals</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
Street Improvement Fund	0	200,000	0	0	0	0	200,000
<b>Totals</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4179	Montague Expwy Widening at Great Mall Pkwy	3

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

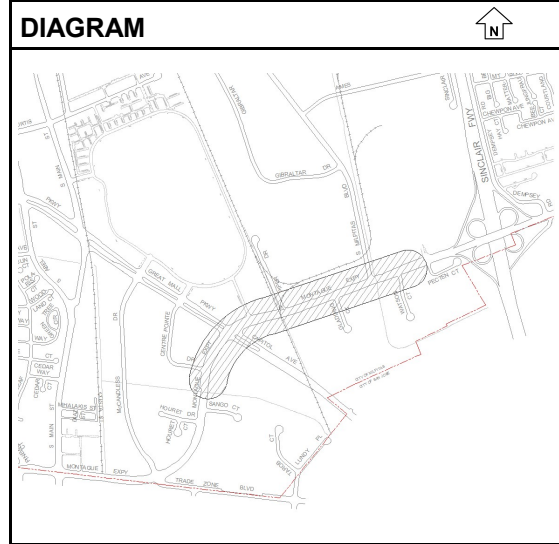
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides a fourth through lane in each direction on Montague Expressway at Great Mall Parkway, one westbound lane on Montague Expressway from Pecton Court to UPRR rails, and new bridge over Berryessa Creek. Construction is to be completed by VTA's contractor.

**NOTES:**

VTA has completed construction and City Council initially accepted the improvements on December 3, 2019. TASP ID: DB#2.



**Uncommitted Balance as of 2/29/2020:** \$614,357

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	560,500	0	0	0	0	0	560,500
Administration	145,000	0	0	0	0	0	145,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	270,000	0	0	0	0	0	270,000
Land	1,020,000	0	0	0	0	0	1,020,000
Improvements	6,621,950	(27,913)	0	0	0	0	6,594,037
<b>Totals</b>	<b>8,647,450</b>	<b>(27,913)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,619,537</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Street Improvement Fund	30,500	0	0	0	0	0	30,500
McCarthy Business Park TIF	380,000	0	0	0	0	0	380,000
TASP Impact Fees	920,000	0	0	0	0	0	920,000
Grants/Reimb./Developer Fees	2,755,111	(27,913)	0	0	0	0	2,727,198
RDA Fund	3,300,000	0	0	0	0	0	3,300,000
Traffic Impact Fees	1,261,839	0	0	0	0	0	1,261,839
<b>Totals</b>	<b>8,647,450</b>	<b>(27,913)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,619,537</b>

**FINANCE NOTES**

Developer Contributions: Cisco - \$1,097,087 + \$62,111 (FY05 Year End Adjustment) + City of San Jose (3Com) \$1,568,000 -\$27,913 (FY21) = \$2,727,198

Traffic Impact Fees: \$585,000 + \$58,596 + \$329,713 = \$973,309.

City Council - FY 11 Midyear appropriation \$288,530 from Traffic Impact Fee Prior Year.

City Council 2/18/2020 - Approved Midyear Budget Adjustment to replace \$380,000 TASP funds with Milpitas Business Park TIF.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4267	Soundwall and Barrier Repair and Renov.	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

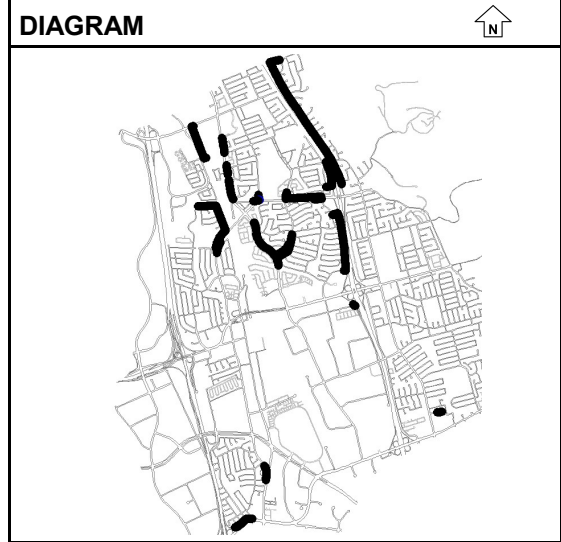
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the renovation and repair of City owned soundwalls, fences and barriers within parks and along streets. Portions of the walls have deteriorated and will need to be structurally repaired or completely replaced.

**NOTES:**

Public Works completed repairs on soundwalls along S. Main Street and Able Street in FY2019-20. The project funds ongoing repairs and renovation.



**Uncommitted Balance as of 2/29/2020:** \$260,340

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	120,000	0	0	0	0	0	120,000
Administration	85,000	0	0	0	0	0	85,000
Inspection	80,000	0	0	0	0	0	80,000
Improvements	693,466	(200,000)	100,000	100,000	50,000	50,000	793,466
<b>Totals</b>	<b>978,466</b>	<b>(200,000)</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,078,466</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	100,000	100,000	50,000	50,000	300,000
General Government CIP Fund	500,000	(200,000)	0	0	0	0	300,000
Street Improvement Fund	478,466	0	0	0	0	0	478,466
<b>Totals</b>	<b>978,466</b>	<b>(200,000)</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,078,466</b>

**FINANCE NOTES**

\$200,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4283	ADA Curb Ramp Transition Program	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This mandatory program involves citywide replacement or upgrade of existing curb ramps to current standard Americans with Disabilities Act (ADA) compliant ramps. The project will include construction of segments of new sidewalk to close gaps, and to allow the City to be eligible for future Federal transportation aid funds. This is an annual program that is partnered with the Annual Street Resurfacing Program. Sites in the vicinity of the street resurfacing program will be considered for sidewalk and curb ramp upgrade. The target program completion date for citywide ADA public street curb ramp compliance is 2040.

**NOTES:**

In 2018 & 2019, 115 curb ramps were upgraded citywide for ADA compliance. In 2020, 43 curb ramps are planned to be upgraded in conjunction with Street Resurfacing Project 2020 (#4296).

**Uncommitted Balance as of 2/29/2020:** \$408,662

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	40,000	10,000	10,000	10,000	10,000	10,000	90,000
Administration	40,000	10,000	10,000	10,000	10,000	10,000	90,000
Inspection	120,000	30,000	30,000	30,000	30,000	30,000	270,000
Improvements	1,084,296	250,000	250,000	250,000	250,000	250,000	2,334,296
<b>Totals</b>	1,284,296	300,000	300,000	300,000	300,000	300,000	2,784,296

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Gas Tax Fund	1,200,000	300,000	300,000	300,000	300,000	300,000	2,700,000
TDA Article III	84,296	0	0	0	0	0	84,296
<b>Totals</b>	1,284,296	300,000	300,000	300,000	300,000	300,000	2,784,296

**FINANCE NOTES**

TDA Article 3 FY 19/20 \$84,296 was adopted and approved by City Council on May 7, 2019 (Reso No. 8869).

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4288	Traffic Studies & Minor Improvements	1

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for citywide traffic studies, speed surveys, and traffic counts and minor traffic improvements that result from community service requests. Typical improvements include roadway markings/signage, traffic signal cabinet, and roadway undulators installation.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$163,757

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	40,000	0	0	0	0	0	40,000
Administration	20,000	0	0	0	0	0	20,000
Improvements	140,000	0	0	100,000	0	100,000	340,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	100,000	0	100,000	200,000
Gas Tax Fund	200,000	0	0	0	0	0	200,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4290	Annual Bridge Rehabilitation	2

**CONTACT:** Tony Ndah [2602] / Steve Erickson [3301]

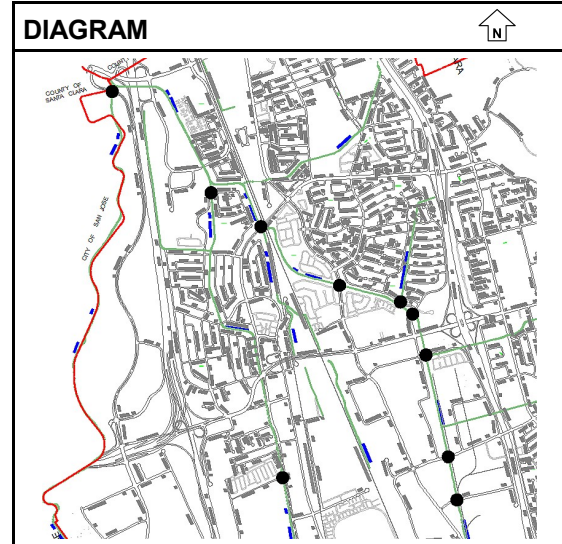
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

The project provides for the repair and rehabilitation of City owned bridges. The City owns and maintains 43 vehicular bridges and box culverts and 8 pedestrian/bicycle bridges. Work includes ongoing repairs and rehabilitation of the deck surface, crack sealing, guard rails, fencing, and minor concrete. Also, work includes repair recommendation identified in the bi-annual bridge inspection reports performed by the California Department of Transportation for 23 bridges.

**NOTES:**

Public Works to conduct an inspection of all vehicular box culverts and pedestrian bridges in FY2020-21. Minor repairs to bridges at Millmont Drive and California Circle are planned for FY 2021-22. This project funding is unidentified.



**Uncommitted Balance as of 2/29/2020:**

\$250,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	20,000	0	0	0	0	0	20,000
Administration	15,000	0	0	0	0	0	15,000
Improvements	215,000	0	75,000	50,000	50,000	0	390,000
<b>Totals</b>	<b>250,000</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>425,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Gas Tax Fund	250,000	0	0	0	0	0	250,000
Unidentified Funding	0	0	75,000	50,000	50,000	0	175,000
<b>Totals</b>	<b>250,000</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>425,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	<b>4295</b> Street Pavement Restriping	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for restriping of pavement legends, lane lines, and crosswalks and placement of markers to enhance public safety and to maintain City's infrastructure.

**NOTES:**

Public Works completed restriping crosswalks, lane lines, and legends on E. Calaveras Road and Dixon Landing in Fall 2019. Restriping of crosswalks at various locations are planned for 2020. This project funding is unidentified.

**Uncommitted Balance as of 2/29/2020:** \$125,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	20,000	0	20,000	0	20,000	0	60,000
Improvements	180,000	0	180,000	0	180,000	0	540,000
<b>Totals</b>	200,000	0	200,000	0	200,000	0	600,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	200,000	0	200,000	0	400,000
Gas Tax Fund	200,000	0	0	0	0	0	200,000
<b>Totals</b>	200,000	0	200,000	0	200,000	0	600,000

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	New Citywide Camera System	1

**CONTACT:** Steve Erickson [3301] / Armando Corpuz [2534]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for installation of cameras at signalize intersections to allow archiving real time traffic conditions and data and assist Police Department with accidents analysis.

**NOTES:**

The project does not have an identified funding source and is not funded at this time.

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	500,000	0	500,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	750,000	750,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>800,000</b>	<b>1,400,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	600,000	800,000	1,400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>800,000</b>	<b>1,400,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	New Street Resurfacing Project 2024-25	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	0	300,000	300,000
Administration	0	0	0	0	0	25,000	25,000
Inspection	0	0	0	0	0	75,000	75,000
Improvements	0	0	0	0	0	4,200,000	4,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>4,600,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
SB1 RMRA	0	0	0	0	0	1,400,000	1,400,000
Vehicle Registration Fee	0	0	0	0	0	500,000	500,000
Gas Tax Fund	0	0	0	0	0	1,296,569	1,296,569
Measure B	0	0	0	0	0	1,403,431	1,403,431
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>4,600,000</b>

**FINANCE NOTES**

This project is eligible for Measure B grant funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests. This project is eligible for an estimated FY24/25 \$1,403,431 Measure B funding.

This project is eligible for SB1 RMRA grant funding. SB1 RMRA is distributed on an allocation basis. This project is eligible for an estimated FY24/25 \$1,200,000 SB1 RMRA funding.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Montague Expressway Widening - West	1

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

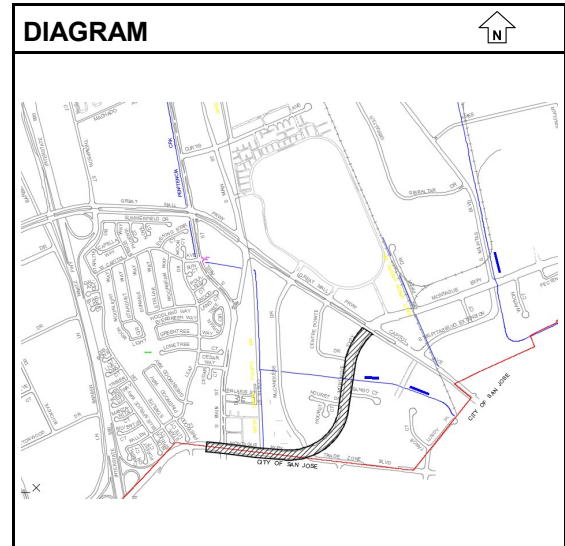
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for the fair share contribution to the County for widening of Montague Expressway to four lanes in each direction, and to provide streetscape improvements from Great Mall Parkway to South Main Street.

**NOTES:**

Montague Expressway is owned and operated by the Santa Clara County (County). It is anticipated the County will administer the design and construction of the project. The City's fair share goal from TASP Impact Fees for Streetscape improvement is estimated at \$12.3M (TASP ID: DB# 6) and for Widening improvements is estimated at \$7.9M (TASP ID: DB# 2).



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	275,000	0	275,000
Administration	0	0	0	0	25,000	0	25,000
Improvements	0	0	0	0	19,900,000	0	19,900,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,200,000</b>	<b>0</b>	<b>20,200,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	0	0	0	0	20,200,000	0	20,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,200,000</b>	<b>0</b>	<b>20,200,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Street Resurfacing Project 2020-21	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

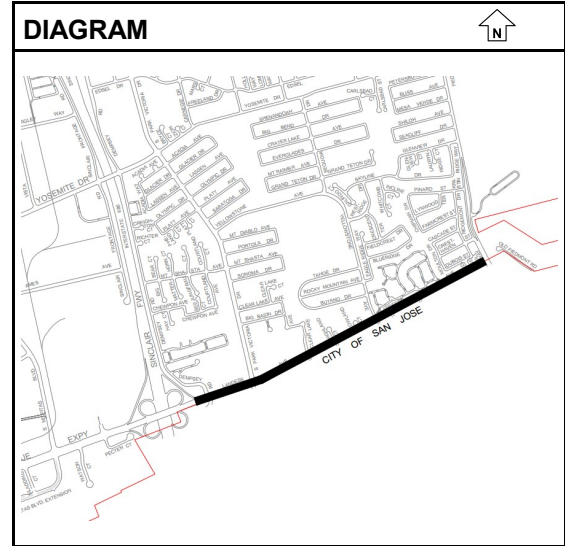
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

**NOTES:**

The City will partner with the City of San Jose for road repairs and rehabilitation of Landess Avenue between Piedmont Road and I680. City to coordinate with City of San Jose on design Summer 2020 and construction is anticipated for 2021. The project will also funds citywide road repairs.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	300,000	0	0	0	0	300,000
Administration	0	25,000	0	0	0	0	25,000
Inspection	0	75,000	0	0	0	0	75,000
Improvements	0	4,200,000	0	0	0	0	4,200,000
<b>Totals</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Measure B	0	1,403,431	0	0	0	0	1,403,431
Gas Tax Fund	0	1,296,569	0	0	0	0	1,296,569
Vehicle Registration Fee	0	500,000	0	0	0	0	500,000
SB1 RMRA	0	1,400,000	0	0	0	0	1,400,000
<b>Totals</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

This project is eligible for Measure B grant funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests. This project is eligible for FY20/21 \$1,403,431 Measure B funding. This project is eligible for SB1 RMRA grant funding. SB1 RMRA is distributed on an allocation basis. This project is eligible for an estimated FY20/21 \$1,200,000 SB1 RMRA funding.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Street Resurfacing Project 2021-22	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	300,000	0	0	0	300,000
Administration	0	0	25,000	0	0	0	25,000
Inspection	0	0	75,000	0	0	0	75,000
Improvements	0	0	4,200,000	0	0	0	4,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Measure B	0	0	1,403,431	0	0	0	1,403,431
Gas Tax Fund	0	0	1,296,569	0	0	0	1,296,569
Vehicle Registration Fee	0	0	500,000	0	0	0	500,000
SB1 RMRA	0	0	1,400,000	0	0	0	1,400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

This project is eligible for Measure B grant funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests. This project is eligible for an estimated FY21/22 \$1,403,431 Measure B funding.

This project is eligible for SB1 RMRA grant funding. SB1 RMRA is distributed on an allocation basis. This project is eligible for an estimated FY21/22 \$1,200,000 SB1 RMRA funding.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Street Resurfacing Project 2022-23	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	25,000	0	0	25,000
Inspection	0	0	0	75,000	0	0	75,000
Improvements	0	0	0	4,200,000	0	0	4,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Vehicle Registration Fee	0	0	0	500,000	0	0	500,000
Gas Tax Fund	0	0	0	1,296,569	0	0	1,296,569
SB1 RMRA	0	0	0	1,400,000	0	0	1,400,000
Measure B	0	0	0	1,403,431	0	0	1,403,431
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

This project is eligible for Measure B grant funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests. This project is eligible for an estimated FY22/23 \$1,403,431 Measure B funding.

This project is eligible for SB1 RMRA grant funding. SB1 RMRA is distributed on an allocation basis. This project is eligible for an estimated FY22/23 \$1,200,000 SB1 RMRA funding.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Street Resurfacing Project 2023-24	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	300,000	0	300,000
Administration	0	0	0	0	25,000	0	25,000
Inspection	0	0	0	0	75,000	0	75,000
Improvements	0	0	0	0	4,200,000	0	4,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
SB1 RMRA	0	0	0	0	1,400,000	0	1,400,000
Measure B	0	0	0	0	1,403,431	0	1,403,431
Vehicle Registration Fee	0	0	0	0	500,000	0	500,000
Gas Tax Fund	0	0	0	0	1,296,569	0	1,296,569
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

This project is eligible for Measure B grant funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests. This project is eligible for an estimated FY23/24 \$1,403,431 Measure B funding.

This project is eligible for SB1 RMRA grant funding. SB1 RMRA is distributed on an allocation basis. This project is eligible for an estimated FY23/24 \$1,200,000 SB1 RMRA funding.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Traffic Management Enhancements 2021	1

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for the enhancement of traffic management equipment and software used to monitor and control the City's roadway network. Enhancements to traffic signal control equipment and traffic operations center's video monitoring equipment will provide remote monitoring of traffic signal operation and collection of traffic data.

**NOTES:**

The project does not have an identified funding source and is not funded at this time.

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	25,000	0	25,000	0	50,000
Administration	0	0	25,000	0	25,000	0	50,000
Improvements	0	0	150,000	0	150,000	0	300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	200,000	0	200,000	0	400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Traffic Signal Installation	1

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for the design and construction of a traffic signal system.

**NOTES:**

State traffic signal warrant criteria is used to justify the need for signaling an intersection.

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	85,000	0	0	0	85,000
Administration	0	0	25,000	0	0	0	25,000
Inspection	0	0	40,000	0	0	0	40,000
Improvements	0	0	500,000	0	0	0	500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	650,000	0	0	0	650,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**  
**WATER IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2020-21	2021-22	2022-23	2023-24	2024-25
117	2002 2nd SCVWD Water Reservoir & Pump Sta.	23,500,000	200,000	0	0	0	23,300,000	0
118	2009 SCVWD Second Water Supply Turnout	3,100,000	100,000	0	0	0	3,000,000	0
119	2019 (Rmb) TASP Recycled Water Distribution	1,900,000	800,000	0	500,000	300,000	300,000	0
120	2020 SCVWD Zone 1 Pressure Red. Valve	530,000	100,000	0	0	430,000	0	0
121	7076 Well Upgrade Project	25,975,000	12,475,000	3,000,000	6,000,000	4,400,000	100,000	0
122	7110 Hydrant Replacement Program	706,010	386,360	0	78,800	80,850	80,000	80,000
123	7112 Reservoir Cleaning	280,000	300,000	(170,000)	0	0	150,000	0
124	7121 Automated Meter Replacement Program	11,761,700	5,671,700	2,030,000	2,030,000	2,030,000	0	0
125	7127 Water Supervisory Control & Data Acquisition	6,550,000	1,050,000	5,500,000	0	0	0	0
126	7133 Minor Water Projects	1,350,000	300,000	300,000	350,000	150,000	150,000	100,000
127	7134 Water O&M Database Management	200,000	150,000	0	0	0	50,000	0
128	7135 Water Leak Detection & Condition Assessmen	850,000	300,000	150,000	150,000	150,000	100,000	0
129	7136 Water Master Plan 2019	650,000	600,000	50,000	0	0	0	0
130	<b>New On-Call Water Maintenance &amp; Repair Servi</b>	<b>575,000</b>	<b>0</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
131	Plan Los Coches Backbone	4,000,000	0	0	0	900,000	3,100,000	0
132	Plan Lower Berryessa Creek Water Line	1,025,000	0	0	0	0	1,025,000	0
<b>Defunding Subtotal</b>				<b>(170,000)</b>				
<b>Funding Subtotal</b>				<b>11,605,000</b>				
<b>TOTAL COST</b>		<b>\$82,952,710</b>	<b>\$22,433,060</b>	<b>\$11,435,000</b>	<b>\$9,108,800</b>	<b>\$8,440,850</b>	<b>\$31,355,000</b>	<b>\$180,000</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Water Fund</b>	(150,000)	0	0	0	0
<b>Water Line Extension Fund</b>	228,000	0	1,015,000	50,000	0
<b>Water Bonds</b>	8,500,000	4,100,000	0	0	0
<b>Water Capital Surcharge</b>	2,857,000	4,508,800	6,695,850	4,705,000	180,000
<b>Other</b>	0	500,000	730,000	26,600,000	0
<b>TOTAL AVAILABLE</b>	<b>\$11,435,000</b>	<b>\$9,108,800</b>	<b>\$8,440,850</b>	<b>\$31,355,000</b>	<b>\$180,000</b>

**NOTES**

- (1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years
- (2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2020-21</b>				
			Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
<b>PG</b>	<b>PROJECT</b>						
117	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
118	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
119	2019	(Rmb) TASP Recycled Water Distribution	0	0	0	0	0
120	2020	SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	0
121	7076	Well Upgrade Project	0	0	3,000,000	0	0
122	7110	Hydrant Replacement Program	0	0	0	0	0
123	7112	Reservoir Cleaning	(150,000)	0	0	(20,000)	0
124	7121	Automated Meter Replacement Program	0	0	0	2,030,000	0
125	7127	Water Supervisory Control & Data Acquisition	0	0	5,500,000	0	0
126	7133	Minor Water Projects	0	0	0	300,000	0
127	7134	Water O&M Database Management	0	0	0	0	0
128	7135	Water Leak Detection & Condition Assessment Program	0	0	0	150,000	0
129	7136	Water Master Plan 2019	0	0	0	50,000	0
130	<b>New</b>	<b>On-Call Water Maintenance &amp; Repair Services</b>	<b>0</b>	<b>228,000</b>	<b>0</b>	<b>347,000</b>	<b>0</b>
131	Plan	Los Coches Backbone	0	0	0	0	0
132	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(150,000)</b>	<b>(0)</b>	<b>(0)</b>	<b>(20,000)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>228,000</b>	<b>8,500,000</b>	<b>2,877,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>(150,000)</b>	<b>228,000</b>	<b>8,500,000</b>	<b>2,857,000</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>11,435,000</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2021-22</b>				
			Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
<b>PG</b>	<b>PROJECT</b>						
117	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
118	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
119	2019	(Rmb) TASP Recycled Water Distribution	0	0	0	0	500,000
120	2020	SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	0
121	7076	Well Upgrade Project	0	0	4,100,000	1,900,000	0
122	7110	Hydrant Replacement Program	0	0	0	78,800	0
123	7112	Reservoir Cleaning	0	0	0	0	0
124	7121	Automated Meter Replacement Program	0	0	0	2,030,000	0
125	7127	Water Supervisory Control & Data Acquisition	0	0	0	0	0
126	7133	Minor Water Projects	0	0	0	350,000	0
127	7134	Water O&M Database Management	0	0	0	0	0
128	7135	Water Leak Detection & Condition Assessment Program	0	0	0	150,000	0
129	7136	Water Master Plan 2019	0	0	0	0	0
130	<b>New</b>	<b>On-Call Water Maintenance &amp; Repair Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
131	Plan	Los Coches Backbone	0	0	0	0	0
132	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>4,508,800</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>4,508,800</b>	<b>500,000</b>
<b>Subtotal by Year</b>			<b>9,108,800</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2022-23</b>				
			Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
<b>PG</b>	<b>PROJECT</b>						
117	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
118	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
119	2019	(Rmb) TASP Recycled Water Distribution	0	0	0	0	300,000
120	2020	SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	430,000
121	7076	Well Upgrade Project	0	0	0	4,400,000	0
122	7110	Hydrant Replacement Program	0	0	0	80,850	0
123	7112	Reservoir Cleaning	0	0	0	0	0
124	7121	Automated Meter Replacement Program	0	1,015,000	0	1,015,000	0
125	7127	Water Supervisory Control & Data Acquisition	0	0	0	0	0
126	7133	Minor Water Projects	0	0	0	150,000	0
127	7134	Water O&M Database Management	0	0	0	0	0
128	7135	Water Leak Detection & Condition Assessment Program	0	0	0	150,000	0
129	7136	Water Master Plan 2019	0	0	0	0	0
130	<b>New</b>	<b>On-Call Water Maintenance &amp; Repair Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
131	Plan	Los Coches Backbone	0	0	0	900,000	0
132	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>1,015,000</b>	<b>0</b>	<b>6,695,850</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>1,015,000</b>	<b>0</b>	<b>6,695,850</b>	<b>730,000</b>
<b>Subtotal by Year</b>			<b>8,440,850</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2023-24</b>				
			Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
<b>PG</b>	<b>PROJECT</b>						
117	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	23,300,000
118	2009	SCVWD Second Water Supply Turnout	0	0	0	0	3,000,000
119	2019	(Rmb) TASP Recycled Water Distribution	0	0	0	0	300,000
120	2020	SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	0
121	7076	Well Upgrade Project	0	0	0	100,000	0
122	7110	Hydrant Replacement Program	0	0	0	80,000	0
123	7112	Reservoir Cleaning	0	0	0	150,000	0
124	7121	Automated Meter Replacement Program	0	0	0	0	0
125	7127	Water Supervisory Control & Data Acquisition	0	0	0	0	0
126	7133	Minor Water Projects	0	0	0	150,000	0
127	7134	Water O&M Database Management	0	50,000	0	0	0
128	7135	Water Leak Detection & Condition Assessment Program	0	0	0	100,000	0
129	7136	Water Master Plan 2019	0	0	0	0	0
130	<b>New</b>	<b>On-Call Water Maintenance &amp; Repair Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
131	Plan	Los Coches Backbone	0	0	0	3,100,000	0
132	Plan	Lower Berryessa Creek Water Line	0	0	0	1,025,000	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>50,000</b>	<b>0</b>	<b>4,705,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>50,000</b>	<b>0</b>	<b>4,705,000</b>	<b>26,600,000</b>
<b>Subtotal by Year</b>			<b>31,355,000</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2024-25</b>				
			Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
<b>PG</b>	<b>PROJECT</b>						
117	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
118	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
119	2019	(Rmb) TASP Recycled Water Distribution	0	0	0	0	0
120	2020	SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	0
121	7076	Well Upgrade Project	0	0	0	0	0
122	7110	Hydrant Replacement Program	0	0	0	80,000	0
123	7112	Reservoir Cleaning	0	0	0	0	0
124	7121	Automated Meter Replacement Program	0	0	0	0	0
125	7127	Water Supervisory Control & Data Acquisition	0	0	0	0	0
126	7133	Minor Water Projects	0	0	0	100,000	0
127	7134	Water O&M Database Management	0	0	0	0	0
128	7135	Water Leak Detection & Condition Assessment Program	0	0	0	0	0
129	7136	Water Master Plan 2019	0	0	0	0	0
130	<b>New</b>	<b>On-Call Water Maintenance &amp; Repair Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
131	Plan	Los Coches Backbone	0	0	0	0	0
132	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>180,000</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

(2) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
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**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	2002 2nd SCVWD Water Reservoir & Pump Sta.	1

**CONTACT:** Tony Ndah [2602] / Harris Siddiqui [3358]

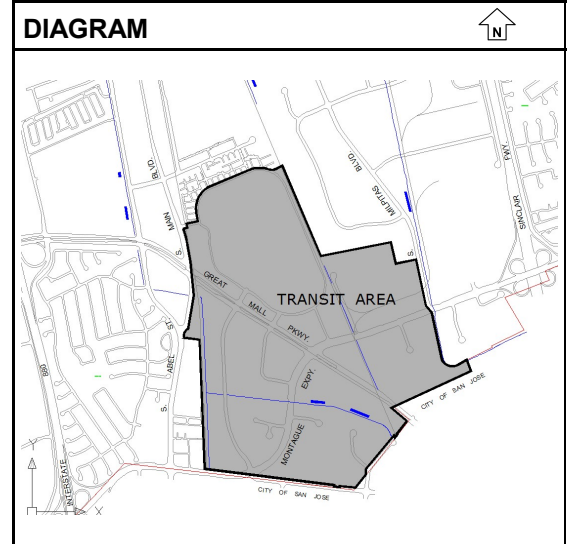
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of a potable water reservoir (6.6 million gallons), pump station, and related improvements to serve the SCVWD water service area as recommended in the 2009 Water Master Plan Update. This facility is necessary to serve future developments in Midtown and Transit Area Specific Plan (TASP) areas. The new facility will require approximately 3 acres of land within the TASP area.

**NOTES:**

Public Works will conduct a feasibility study in conjunction with the Water Master Plan update (Project #7136) and 2015 Urban Water Management Plan to determine a location for the reservoir and pump station. The project will be coordinated with SCVWD Zone 1 Pressure Reducing Valve (Project #2020) and SCVWD Second Water Supply Turnout (Project # 2009) projects. Design and construction is anticipated to be programmed in FY2023-24. TASP ID: DB#19/20.



**Uncommitted Balance as of 2/29/2020:**

\$199,175

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	150,000	0	0	0	2,000,000	0	2,150,000
Administration	50,000	0	0	0	200,000	0	250,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	21,000,000	0	21,000,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,300,000</b>	<b>0</b>	<b>23,500,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	200,000	0	0	0	23,300,000	0	23,500,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,300,000</b>	<b>0</b>	<b>23,500,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	2009 SCVWD Second Water Supply Turnout	1

**CONTACT:** Tony Ndah [2602] / Harris Siddiqui [3358]

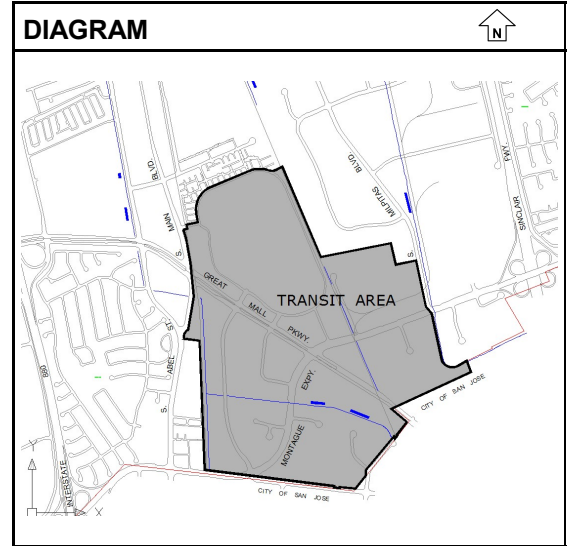
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project is a joint project with Santa Clara Valley Water District (SCVWD) to install a second water supply turnout for Milpitas as recommended in the 2009 Water Master Plan Update. A second turnout is required to meet increasing flow requirements in the City's south-central and western areas.

**NOTES:**

SCVWD will administer the project. Public Works will conduct a feasibility study in conjunction with the Water Master Plan update (Project #7136) and 2019 Urban Water Management Plan to determine a location for the reservoir and pump station. The project will be coordinated with 2nd SCVWD Water Reservoir and Pump Station (Project #2002) and SCVWD Zone 1 Pressure Reducing Valve (Project #2020) projects. Design and construction is anticipated to be programmed in FY2023-24.. TASP ID: DB#18.



**Uncommitted Balance as of 2/29/2020:** \$99,357

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	100,000	0	0	0	3,000,000	0	3,100,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,100,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	100,000	0	0	0	3,000,000	0	3,100,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,100,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	2019	(Rmb) TASP Recycled Water Distribution	2

**CONTACT:** Steve Erickson [3301] / Kan Xu [3253]

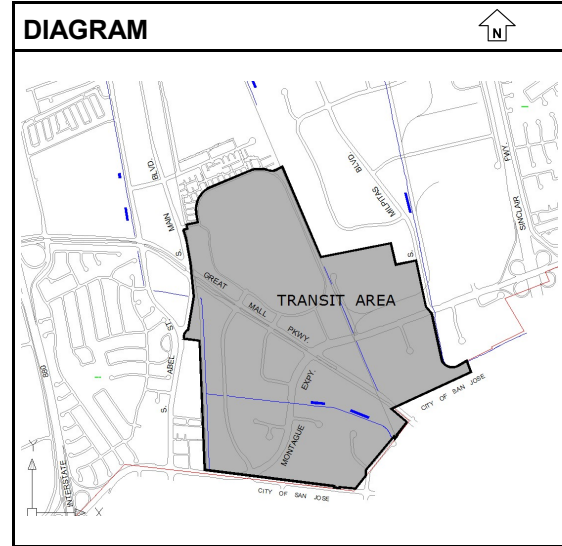
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

The project provides reimbursement to developers for the construction of recycled water system extension in the Transit Area Specific Plan (TASP) area. This project is the City's effort to diversify the water supply system and offset the use of potable water with recycled water mainly for irrigation purposes. New mains will be installed along Great Mall Parkway, East Capitol Avenue, Montague Expressway, South Milpitas Boulevard, McCandless Drive, Sango Court, Tarob Court, and the Piper/Montague subdistrict.

**NOTES:**

City reimbursed Lennar \$599,609 for 1,500 feet of recycled water line on Great Mall Parkway in May 2019. Potential future reimbursement for plan segments include: (1) 1,000 feet on Montague Expressway between Houret Drive and McCandless Drive, (2) 700 feet on Sango Court from the cul-de-sac to at Montague Expressway, and (3) 700 feet on Tarob Court. TASP ID: DB#21.



**Uncommitted Balance as of 2/29/2020:**

\$800,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	800,000	0	500,000	300,000	300,000	0	1,900,000
<b>Totals</b>	<b>800,000</b>	<b>0</b>	<b>500,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>1,900,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	800,000	0	500,000	300,000	300,000	0	1,900,000
<b>Totals</b>	<b>800,000</b>	<b>0</b>	<b>500,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>1,900,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	<b>2020 SCVWD Zone 1 Pressure Red. Valve</b>	1

**CONTACT:** Tony Ndah [2602] / Harris Siddiqui [3358]

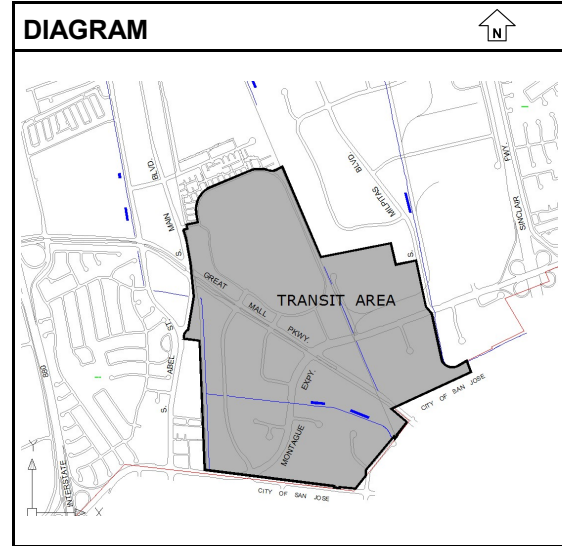
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of a Pressure Reducing Valve (PRV) within the Transit Area Specific Plan (TASP) area to ensure water system operational redundancy. There are two pressure reducing valves within the TASP area regulating water pressure from the SCVWD Zone 2 service area into Zone 1 service area (Curtis PRV and Capitol PRV). Capitol PRV has reached the end of its service life and was replaced by the BART project.

**NOTES:**

Public Works will conduct feasibility study in conjunction with the Water Master Plan update (Project #7136) and 2015 Urban Water Management Plan to determine a location for the additional SCVWD PRV. The project will be coordinated with the 2nd SCVWD Water Reservoir & Pump Station (Project #2002), and SCVWD Second Water Supply Turnout (Project # 2009) projects. (Not in TADIF)



**Uncommitted Balance as of 2/29/2020:** \$100,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	80,000	0	0	70,000	0	0	150,000
Administration	20,000	0	0	20,000	0	0	40,000
Inspection	0	0	0	20,000	0	0	20,000
Improvements	0	0	0	320,000	0	0	320,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>530,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	100,000	0	0	430,000	0	0	530,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>530,000</b>

**FINANCE NOTES**

**City of Milpitas**

Category
Water Improvement

**PRIORITY:** Community Wellness and Open Space

This project provides for improvements to existing Wells and the installation of new Well as recommended by the Water Supply Augmentation Feasibility Report, March 2015. Project includes the design and construction of a new Well and potable water treatment facility at the City's McCandless Park site to serve the Midtown and Transit Area Specific Plan (TASP) areas. Project also includes the design and construction for the buildings, pumps, control equipment, water treatment, piping, and back-up power for the existing Curtis Well and improvements to the existing Pinewood Well.

This project allows groundwater from both Pinewood and Curtis Wells, and future McCandless Well to be pumped into the City's potable water distribution system. McCandless Well construction started in spring 2020 and is anticipated to be completed in 2022. The project to be coordinated with McCandless Park (Project #5102). Needs assessment and design for improvements to Pinewood and Curtis Wells to start in FY2021-22 by Public Works. (Not in 2014 TADIF)



**Uncommitted Balance as of 2/29/2020:**

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	1,058,200	2,800,000	0	0	0	0	3,858,200
Administration	575,800	200,000	200,000	200,000	50,000	0	1,225,800
Inspection	685,800	0	200,000	200,000	50,000	0	1,135,800
Improvements	10,155,200	0	5,600,000	4,000,000	0	0	19,755,200
Totals	12,475,000	3,000,000	6,000,000	4,400,000	100,000	0	25,975,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Line Extension Fund	2,395,000	0	0	0	0	0	2,395,000
Water Capital Surcharge	0	0	1,900,000	4,400,000	100,000	0	6,400,000
Water Bonds	3,500,000	3,000,000	4,100,000	0	0	0	10,600,000
Grants/Reimb./Developer Fees	140,000	0	0	0	0	0	140,000
TASP Impact Fees	4,405,000	0	0	0	0	0	4,405,000
Water Fund	935,000	0	0	0	0	0	935,000
RDA Fund	1,100,000	0	0	0	0	0	1,100,000
Totals	12,475,000	3,000,000	6,000,000	4,400,000	100,000	0	25,975,000

Reimbursement to VTA: \$140,000 for requested modifications due to BART Transit Station.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7110	Hydrant Replacement Program	2

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for citywide replacement of hydrants and related infrastructure as recommended in the Water Supply Augmentation feasibility Report, March 2015. The City maintains approximately 2,200 fire hydrants and they have a 30-year service life.

**NOTES:**

Program to replace at minimum 30 hydrants annually.

**Uncommitted Balance as of 2/29/2020:** \$218,873

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	10,000	0	0	0	0	0	10,000
Administration	5,000	0	0	0	0	0	5,000
Inspection	10,000	0	0	0	0	0	10,000
Improvements	361,360	0	78,800	80,850	80,000	80,000	681,010
<b>Totals</b>	<b>386,360</b>	<b>0</b>	<b>78,800</b>	<b>80,850</b>	<b>80,000</b>	<b>80,000</b>	<b>706,010</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Line Extension Fund	312,100	0	0	0	0	0	312,100
Water Capital Surcharge	74,260	0	78,800	80,850	80,000	80,000	393,910
<b>Totals</b>	<b>386,360</b>	<b>0</b>	<b>78,800</b>	<b>80,850</b>	<b>80,000</b>	<b>80,000</b>	<b>706,010</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7112 Reservoir Cleaning	1

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

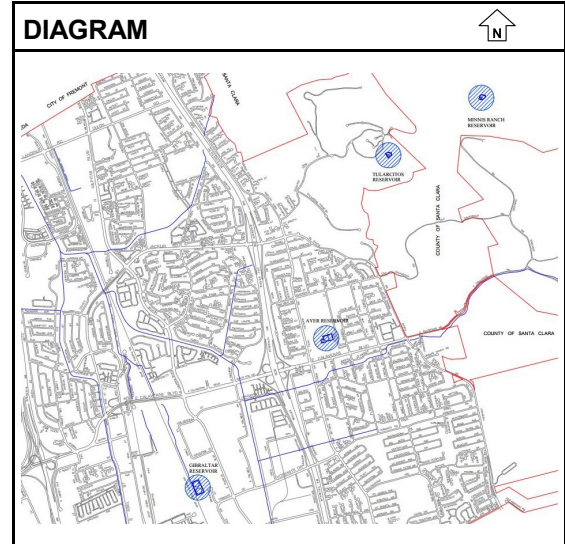
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the periodic interior cleaning, inspections, and repairs of City's potable water reservoirs. Reservoirs should be cleaned every five to eight years.

**NOTES:**

Cleaning and inspections of all reservoirs and repairs to two reservoirs were completed in 2019.



**Uncommitted Balance as of 2/29/2020:** \$170,878

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Equipment	300,000	(170,000)	0	0	150,000	0	280,000
<b>Totals</b>	<b>300,000</b>	<b>(170,000)</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>280,000</b>
<b>FINANCING</b>	<b>Prior Year</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>Total</b>
Water Fund	150,000	(150,000)	0	0	0	0	0
Water Capital Surcharge	150,000	(20,000)	0	0	150,000	0	280,000
<b>Totals</b>	<b>300,000</b>	<b>(170,000)</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>280,000</b>

**FINANCE NOTES**

\$170,000 in prior year funding from Water Fund and Water Capital Surcharge funds to be allocated for other projects in FY2020-21.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7121	Automated Meter Replacement Program	2

**CONTACT:** Tony Ndah [2602] / Steve Erickson [3301]

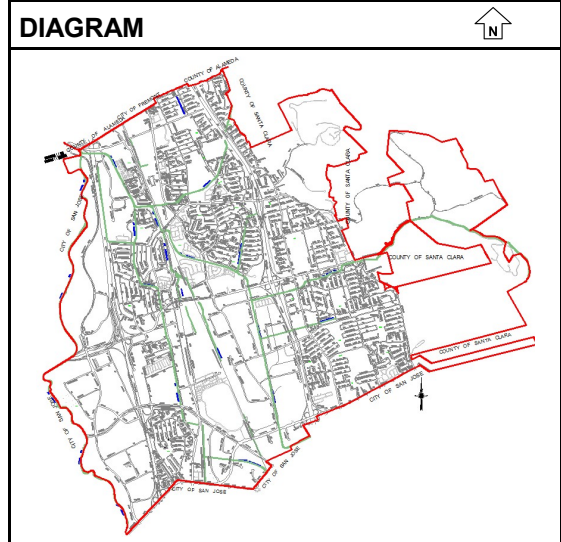
**PRIORITY:** Governance and Administration

**DESCRIPTION**

The project provides for replacement or retrofit of all City water meters with automated remote reading meters and the installation of data receivers. The new meters will provide electronic data for approximately 17,000 water accounts eliminating manual meter reads. The system will continuously monitor customer water usage and provide alerts for extraordinary usage patterns or possible leaks. The replacement program will be implemented in phases.

**NOTES:**

Approximate 80% of the data receivers for automated meters have been installed and remainder to be installed in 2020. Public Works will start the planning for City meter replacement in FY2019-20 and will be implement in FY2021-22 pending City Council approval.



**Uncommitted Balance as of 2/29/2020:** \$4,685,124

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	20,000	15,000	15,000	15,000	0	0	65,000
Inspection	15,000	15,000	15,000	15,000	0	0	60,000
Improvements	5,636,700	2,000,000	2,000,000	2,000,000	0	0	11,636,700
<b>Totals</b>	<b>5,671,700</b>	<b>2,030,000</b>	<b>2,030,000</b>	<b>2,030,000</b>	<b>0</b>	<b>0</b>	<b>11,761,700</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Line Extension Fund	1,045,000	0	0	1,015,000	0	0	2,060,000
Water Capital Surcharge	1,726,700	2,030,000	2,030,000	1,015,000	0	0	6,801,700
Water Bonds	2,900,000	0	0	0	0	0	2,900,000
<b>Totals</b>	<b>5,671,700</b>	<b>2,030,000</b>	<b>2,030,000</b>	<b>2,030,000</b>	<b>0</b>	<b>0</b>	<b>11,761,700</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7127	Water Supervisory Control & Data Acquisition	2

**CONTACT:** Tony Ndah [2602] / Harris Siddiqui [3358]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's water infrastructure. Currently, Public Works rely on unsophisticated alarms at limited locations and customer complaints to become aware of water system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the water system more efficiency to help with making decisions and mitigate downtime. It provides for real-time data of water tank levels, pump operational status, system pressure, and flow rates. This information can be used to identify operational problems, such as high velocities, low pressures, and pressure spikes which are indicators of pipe breaks. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

**NOTES:**

Public Works started planning in FY2019-20 and will be implement in FY2021-22, pending City Council approval.

**Uncommitted Balance as of 2/29/2020:** \$1,050,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	700,000	0	0	0	0	0	700,000
Administration	50,000	75,000	0	0	0	0	125,000
Improvements	300,000	5,425,000	0	0	0	0	5,725,000
<b>Totals</b>	<b>1,050,000</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,550,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Bonds	1,000,000	5,500,000	0	0	0	0	6,500,000
Water Fund	50,000	0	0	0	0	0	50,000
<b>Totals</b>	<b>1,050,000</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,550,000</b>

**FINANCE NOTES**

City Council 6/16/2015 - project created and budget appropriation of \$50k from Water Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7133 Minor Water Projects	2

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for system analysis and implementation of various minor water projects which arise during the year. It provides for on-going repairs, replacement, and improvement to the water system such as enhancing security at various water facilities, pumps, generators, valves, water lines, and equipment.

**NOTES:**

Sump pumps #1 and generators replacement at Tulacitos and Country Club pump stations to be completed in FY2019-20. Sump pumps #2 replacement at Tulacitos and Country Club pump stations; N. Milpitas, Capital Ave. and N. McCarthy Pressure Reducing Valves repairs and improvements; Gibraltar Pump Station vault rehabilitation and valves replacement on Yosemite Drive and Ames Ave. at S. Milpitas Blvd. are planned for FY2020-21.

**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	5,000	10,000	15,000	5,000	5,000	5,000	45,000
Administration	10,000	10,000	15,000	5,000	5,000	5,000	50,000
Improvements	285,000	280,000	320,000	140,000	140,000	90,000	1,255,000
<b>Totals</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>1,350,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Capital Surcharge	250,000	300,000	350,000	150,000	150,000	100,000	1,300,000
Water Line Extension Fund	50,000	0	0	0	0	0	50,000
<b>Totals</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>1,350,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7134	Water O&M Database Management	1

**CONTACT:** Tony Ndah [2602]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the integration and expansion of the Computerized Maintenance Management System (CMMS) database to include water system facility data such as age and type of pipes, laterals, fire hydrants, and valves, maintenance history, and frequency and type of breaks. Some of the City's water system infrastructure is now 50 years old and reaching the end of its service life. The database will enable staff to maintain repair records, identify and record the status of infrastructure, and provide timely recommendations for replacement.

**NOTES:**

CMMS was implemented in November 2019.

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	130,000	0	0	0	40,000	0	170,000
Administration	20,000	0	0	0	10,000	0	30,000
<b>Totals</b>	150,000	0	0	0	50,000	0	200,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Line Extension Fund	125,000	0	0	0	50,000	0	175,000
Water Capital Surcharge	25,000	0	0	0	0	0	25,000
<b>Totals</b>	150,000	0	0	0	50,000	0	200,000

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	<b>7135</b>	<b>Water Leak Detection &amp; Condition Assessment Program</b>	2

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for a leak detection program of the City water system to identify system leaks and determine the volume of water lost. The program will include the real-time monitoring of leaks through the deployment of acoustic loggers and pressure transients, and other techniques and technologies that become available. It also funds the completion of pipeline condition assessments and field verification of critical segments of the water system to evaluate the remaining service life of water pipelines.

**NOTES:**

Water audit completed in 2017. Water main pipe assessment and leak detection program started in January 2019 and to continue.

**Uncommitted Balance as of 2/29/2020:** \$180,510

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	300,000	150,000	150,000	150,000	100,000	0	850,000
<b>Totals</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>850,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Capital Surcharge	300,000	150,000	150,000	150,000	100,000	0	850,000
<b>Totals</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>850,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7136 Water Master Plan 2019	3

**CONTACT:** Tony Ndah [2602] / Harris Siddiqui [3358]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the evaluation, study, and preparation of the City's Water Master Plan document. The plan is a comprehensive study that defines the City's strategy for providing a reliable and sustainable water supply for the present and future. The document will guide the City's decisions on water infrastructure investments over the next 20 years and incorporate miscellaneous general plan amendments, Midtown Specific Plan and Transit Area Specific Plan (TASP) needs. It also identifies deficiencies in the water system, recommends corrective actions, prioritizes improvements, and provides budgetary cost estimates.

**NOTES:**

Water Master Plan started in October 2019 and will be completed by the end of 2020. Additional funding in FY2020-21 is for additional unforeseen needs assessment.

**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	520,000	40,000	0	0	0	0	560,000
Administration	80,000	10,000	0	0	0	0	90,000
<b>Totals</b>	<b>600,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Capital Surcharge	400,000	50,000	0	0	0	0	450,000
Water Line Extension Fund	200,000	0	0	0	0	0	200,000
<b>Totals</b>	<b>600,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	New	On-Call Water Maintenance & Repair Services	2

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for on-call repair and maintenance services at all City water infrastructure, assets, and appurtenances. Work may include, but is not limited to, the repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, meters, aboveground/underground storage tank, and other related improvements. All work will be performed on a priority and funding availability basis.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	0	575,000	0	0	0	0	575,000
<b>Totals</b>	0	575,000	0	0	0	0	575,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Line Extension Fund	0	228,000	0	0	0	0	228,000
Water Capital Surcharge	0	347,000	0	0	0	0	347,000
<b>Totals</b>	0	575,000	0	0	0	0	575,000

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Los Coches Backbone	1

**CONTACT:** Tony Ndah [2602] / Steve Erickson [3301]

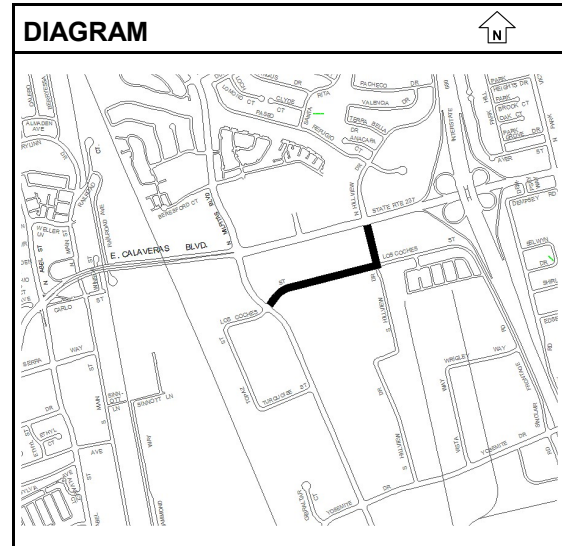
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

The project provides for the design and construction of a new transmission main on Los Coches St. and S. Hillview Dr. between S. Milpitas Blvd. and E. Calaveras Blvd. The main will connect the existing Zone 2 San Francisco PUC main pipeline to Zone 2 Santa Clara Valley Water District service area to improve the overall City water system reliability. The project also includes the construction of a new water turnout on Los Coches Street in San Francisco PUC right of way which has reached the end of its service life.

**NOTES:**

Project to be evaluated as part of the Water Master Plan 2019 (Project # 7136).



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	450,000	0	0	450,000
Administration	0	0	0	100,000	200,000	0	300,000
Inspection	0	0	0	0	150,000	0	150,000
Improvements	0	0	0	350,000	2,750,000	0	3,100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>3,100,000</b>	<b>0</b>	<b>4,000,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Capital Surcharge	0	0	0	900,000	3,100,000	0	4,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>3,100,000</b>	<b>0</b>	<b>4,000,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Lower Berryessa Creek Water Line	1

**CONTACT:** Tony Ndah [2602] / Steve Erickson [3301]

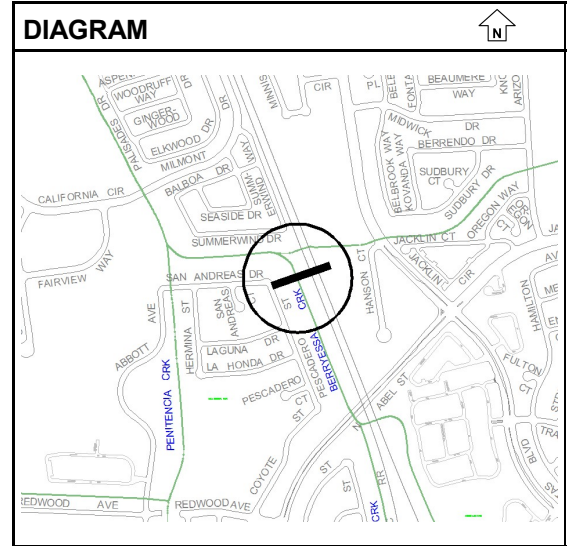
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the relocation and replacement of an existing 14-inch diameter water line beneath Lower Berryessa Creek to accommodate future improvements within the existing creek corridor. This pipeline was installed in the 1950s.

**NOTES:**

During construction of the Berryessa Creek Levee Improvements work in 2015, the pipeline was damaged and repaired by Santa Clara Valley Water District.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	150,000	0	150,000
Administration	0	0	0	0	75,000	0	75,000
Improvements	0	0	0	0	800,000	0	800,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>	<b>0</b>	<b>1,025,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Capital Surcharge	0	0	0	0	1,025,000	0	1,025,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>	<b>0</b>	<b>1,025,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**  
**SEWER IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2020-21	2021-22	2022-23	2023-24	2024-25
141 6118	SJ/SC Regional Waste Water Facility	108,665,258	62,205,050	8,247,195	6,532,210	16,905,939	7,410,787	7,364,077
142 6119	Sanitary Sewer Condition Assessment Prgm	621,000	745,000	(124,000)	0	0	0	0
143 6124	Sewer Pump Station Rehab. Program	452,000	400,000	(148,000)	100,000	100,000	0	0
144 6126	Minor Sewer Projects	313,000	150,000	(37,000)	50,000	50,000	50,000	50,000
145 6130	Main Lift Station Odor Emissions Control	2,450,000	2,250,000	200,000	0	0	0	0
146 6131	Sanitary Sewer Cathodic Protection Imprv.	2,025,000	1,525,000	500,000	0	0	0	0
147 <i>New</i>	<i>On-Call Sewer Maintenance &amp; Repair Servi</i>	<i>98,000</i>	<i>0</i>	<i>98,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
148 Plan	Sewer Line Replacement at E. Curtis	1,200,000	0	0	0	0	1,200,000	0
	<b>Defunding Subtotal</b>			<b>(309,000)</b>				
	<b>Funding Subtotal</b>			<b>9,045,195</b>				
	<b>TOTAL COST</b>	<b>\$115,824,258</b>	<b>\$67,275,050</b>	<b>\$8,736,195</b>	<b>\$6,682,210</b>	<b>\$17,055,939</b>	<b>\$8,660,787</b>	<b>\$7,414,077</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Sewer Fund</b>	0	0	0	0	0
<b>Sewer Treatment Fund</b>	200,000	0	8,034,263	1,500,000	0
<b>Sanitary Sewer Bonds</b>	8,247,195	1,562,755	0	0	0
<b>Sewer Infrastructure Fund</b>	289,000	5,119,455	9,021,676	50,000	50,000
<b>Other</b>	0	0	0	7,110,787	7,364,077
<b>TOTAL AVAILABLE</b>	<b>\$8,736,195</b>	<b>\$6,682,210</b>	<b>\$17,055,939</b>	<b>\$8,660,787</b>	<b>\$7,414,077</b>

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			<b>2020-21</b>				
			Sewer Fund	Sewer Treatment Fund	Sanitary Sewer Bonds	Sewer Infrastructure Fund	Other
<b>PG</b>	<b>PROJECT</b>						
141	6118	SJ/SC Regional Waste Water Facility	0	0	8,247,195	0	0
142	6119	Sanitary Sewer Condition Assessment Prgm	(74,000)	0	0	(50,000)	0
143	6124	Sewer Pump Station Rehab. Program	0	0	0	(148,000)	0
144	6126	Minor Sewer Projects	0	0	0	(37,000)	0
145	6130	Main Lift Station Odor Emissions Control	0	200,000	0	0	0
146	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	500,000	0
147	<b>New</b>	<b>On-Call Sewer Maintenance &amp; Repair Services</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>
148	Plan	Sewer Line Replacement at E. Curtis	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(74,000)</b>	<b>(0)</b>	<b>(0)</b>	<b>(235,000)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>74,000</b>	<b>200,000</b>	<b>8,247,195</b>	<b>524,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>200,000</b>	<b>8,247,195</b>	<b>289,000</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>8,736,195</b>				

**NOTES**

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**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			<b>2021-22</b>				
			Sewer Fund	Sewer Treatment Fund	Sanitary Sewer Bonds	Sewer Infrastructure Fund	Other
<b>PG</b>	<b>PROJECT</b>						
141	6118	SJ/SC Regional Waste Water Facility	0	0	1,562,755	4,969,455	0
142	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	0
143	6124	Sewer Pump Station Rehab. Program	0	0	0	100,000	0
144	6126	Minor Sewer Projects	0	0	0	50,000	0
145	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
146	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
147	<b>New</b>	<b>On-Call Sewer Maintenance &amp; Repair Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148	Plan	Sewer Line Replacement at E. Curtis	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>1,562,755</b>	<b>5,119,455</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>0</b>	<b>1,562,755</b>	<b>5,119,455</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>6,682,210</b>				

**NOTES**

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**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			<b>2022-23</b>				
			Sewer Fund	Sewer Treatment Fund	Sanitary Sewer Bonds	Sewer Infrastructure Fund	Other
<b>PG</b>	<b>PROJECT</b>						
141	6118	SJ/SC Regional Waste Water Facility	0	8,034,263	0	8,871,676	0
142	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	0
143	6124	Sewer Pump Station Rehab. Program	0	0	0	100,000	0
144	6126	Minor Sewer Projects	0	0	0	50,000	0
145	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
146	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
147	<b>New</b>	<b>On-Call Sewer Maintenance &amp; Repair Services</b>	0	0	0	0	0
148	Plan	Sewer Line Replacement at E. Curtis	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>8,034,263</b>	<b>0</b>	<b>9,021,676</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>8,034,263</b>	<b>0</b>	<b>9,021,676</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>17,055,939</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			<b>2023-24</b>				
			Sewer Fund	Sewer Treatment Fund	Sanitary Sewer Bonds	Sewer Infrastructure Fund	Other
<b>PG</b>	<b>PROJECT</b>						
141	6118	SJ/SC Regional Waste Water Facility	0	1,500,000	0	0	5,910,787
142	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	0
143	6124	Sewer Pump Station Rehab. Program	0	0	0	0	0
144	6126	Minor Sewer Projects	0	0	0	50,000	0
145	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
146	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
147	<b>New</b>	<b>On-Call Sewer Maintenance &amp; Repair Services</b>	0	0	0	0	0
148	Plan	Sewer Line Replacement at E. Curtis	0	0	0	0	1,200,000
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>50,000</b>	<b>7,110,787</b>
<b>Subtotal by Year</b>			<b>8,660,787</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			<b>2024-25</b>				
			Sewer Fund	Sewer Treatment Fund	Sanitary Sewer Bonds	Sewer Infrastructure Fund	Other
<b>PG</b>	<b>PROJECT</b>						
141	6118	SJ/SC Regional Waste Water Facility	0	0	0	0	7,364,077
142	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	0
143	6124	Sewer Pump Station Rehab. Program	0	0	0	0	0
144	6126	Minor Sewer Projects	0	0	0	50,000	0
145	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
146	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
147	<b>New</b>	<b>On-Call Sewer Maintenance &amp; Repair Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148	Plan	Sewer Line Replacement at E. Curtis	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>7,364,077</b>
<b>Subtotal by Year</b>			<b>7,414,077</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	<b>6118 SJ/SC Regional Waste Water Facility</b>	2

**CONTACT:** Tony Ndah [2602]

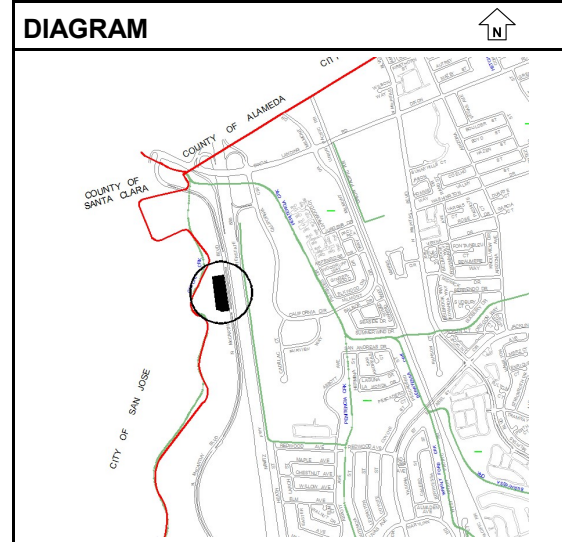
**PRIORITY:** Governance and Administration

**DESCRIPTION**

The City pumps sewage to the San Jose/Santa Clara Regional Waste Water Facility for waste water treatment before it can be discharged into the San Francisco Bay. The facility was originally constructed in 1956 and is reaching the end of its useful life. The City of San Jose, the operates of the facility, is undergoing an estimated \$2 billion rehabilitation project to completely overhaul the facility over the next 30 years. Since the City of Milpitas uses approximately 7% of the facility, it will be responsible for 7% of the cost of improvements which is approximately \$140 million over the next 30 years. This project funds Milpitas' share of the rehabilitation costs.

**NOTES:**

The project costs were increased from anticipated debt service payments to "pay-as-go" total costs. Staff pursuing long term financing with other tributary agencies.



**Uncommitted Balance as of 2/29/2020:** \$3,293,693

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	62,205,050	8,247,195	6,532,210	16,905,939	7,410,787	7,364,077	108,665,258
<b>Totals</b>	<b>62,205,050</b>	<b>8,247,195</b>	<b>6,532,210</b>	<b>16,905,939</b>	<b>7,410,787</b>	<b>7,364,077</b>	<b>108,665,258</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Infrastructure Fund	2,500,000	0	4,969,455	8,871,676	0	0	16,341,131
Sewer Treatment Fund	12,750,000	0	0	8,034,263	1,500,000	0	22,284,263
Sewer Fund	21,765,000	0	0	0	0	0	21,765,000
Sanitary Sewer Bonds	25,190,050	8,247,195	1,562,755	0	0	0	35,000,000
Unidentified Funding	0	0	0	0	5,910,787	7,364,077	13,274,864
<b>Totals</b>	<b>62,205,050</b>	<b>8,247,195</b>	<b>6,532,210</b>	<b>16,905,939</b>	<b>7,410,787</b>	<b>7,364,077</b>	<b>108,665,258</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	<b>6119 Sanitary Sewer Condition Assessment Prgm</b>	1

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for a citywide sanitary sewer condition assessment program to determine the condition of the City's sanitary sewer system.

**NOTES:**

CCTV system is used to view the integrity and flow conditions of underground pipes. Public Works purchased a panoramic camera in 2019 to conducted CCTV inspection of the City's trunk and force mains in conjunction with the Sewer Master Plan project (#6132). Inspections to be completed in FY2020/21.

**Uncommitted Balance as of 2/29/2020:** \$386,894

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	45,000	0	0	0	0	0	45,000
Improvements	700,000	(124,000)	0	0	0	0	576,000
<b>Totals</b>	<b>745,000</b>	<b>(124,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Fund	695,000	(74,000)	0	0	0	0	621,000
Sewer Infrastructure Fund	50,000	(50,000)	0	0	0	0	0
<b>Totals</b>	<b>745,000</b>	<b>(124,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621,000</b>

**FINANCE NOTES**

\$124,000 in prior year funding from Sewer Fund and Sewer Infrastructure Fund to be allocated for other projects in FY2020-21.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6124	Sewer Pump Station Rehab. Program	2

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

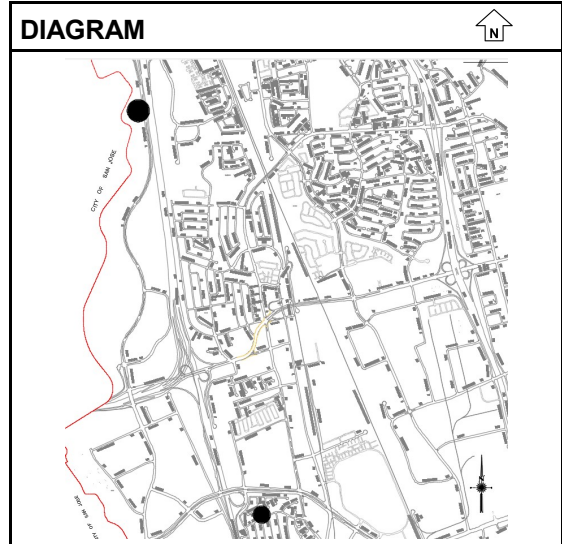
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for rehabilitation or replacement of wastewater pumps at Main and Venus Wastewater Lift Stations to safely discharge sewage. Work also includes rotational assessment of the City's six wastewater pumps and peripheral equipment replacement such as electrical control, flow equipment, and variable frequency drives and grinders.

**NOTES:**

Replacement of pump no. 3 and purchase of portable backup generator at the Main Lift Station planned for FY2020-21.



**Uncommitted Balance as of 2/29/2020:** \$248,926

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	60,000	0	20,000	20,000	0	0	100,000
Improvements	340,000	(148,000)	80,000	80,000	0	0	352,000
<b>Totals</b>	<b>400,000</b>	<b>(148,000)</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>452,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Infrastructure Fund	400,000	(148,000)	100,000	100,000	0	0	452,000
<b>Totals</b>	<b>400,000</b>	<b>(148,000)</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>452,000</b>

**FINANCE NOTES**

\$148,000 in prior year funding from Sewer Infrastructure Fund to be allocated for other projects in FY2020-21.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6126 Minor Sewer Projects	2

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for ongoing analysis, engineering, and implementation of various minor modifications and improvements to existing sewer systems.

**NOTES:**

Transfer switch at Venus and pavement restoration at Main Lift Stations are planned for FY2020-21.

**Uncommitted Balance as of 2/29/2020:** \$89,040

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	50,000	(37,000)	0	0	0	0	13,000
Improvements	100,000	0	50,000	50,000	50,000	50,000	300,000
<b>Totals</b>	150,000	(37,000)	50,000	50,000	50,000	50,000	313,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Fund	100,000	0	0	0	0	0	100,000
Sewer Infrastructure Fund	50,000	(37,000)	50,000	50,000	50,000	50,000	213,000
<b>Totals</b>	150,000	(37,000)	50,000	50,000	50,000	50,000	313,000

**FINANCE NOTES**

\$37,000 in prior year funding from Sewer Infrastructure Fund to be allocated for other projects in FY2020-21.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6130	Main Lift Station Odor Emissions Control	2

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

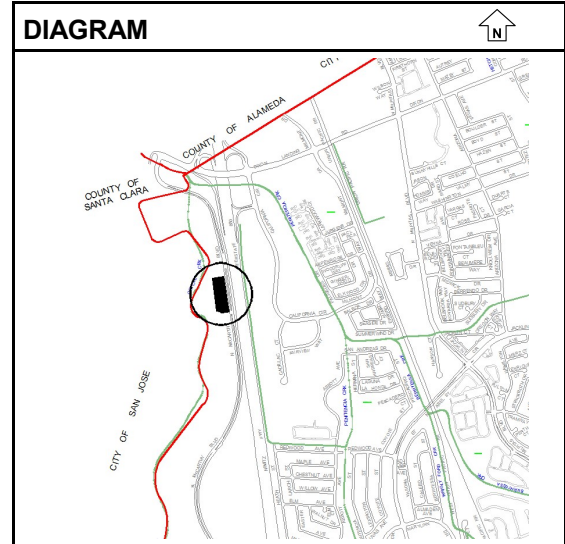
**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the installation of odor emission controls at the Main Lift Station to address concerns regarding elevated levels of hydrogen sulfide and other odorous compounds at the facility.

**NOTES:**

Design started in FY2018-19 and construction is anticipated to start in spring 2020.



**Uncommitted Balance as of 2/29/2020:** \$2,115,319

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	225,000	0	0	0	0	0	225,000
Administration	75,000	0	0	0	0	0	75,000
Improvements	1,950,000	200,000	0	0	0	0	2,150,000
<b>Totals</b>	<b>2,250,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Treatment Fund	1,200,000	200,000	0	0	0	0	1,400,000
Sewer Infrastructure Fund	1,050,000	0	0	0	0	0	1,050,000
<b>Totals</b>	<b>2,250,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6131	Sanitary Sewer Cathodic Protection Imprv.	2

**CONTACT:** Steve Erickson [3301] / Lyhak Eam [3349]

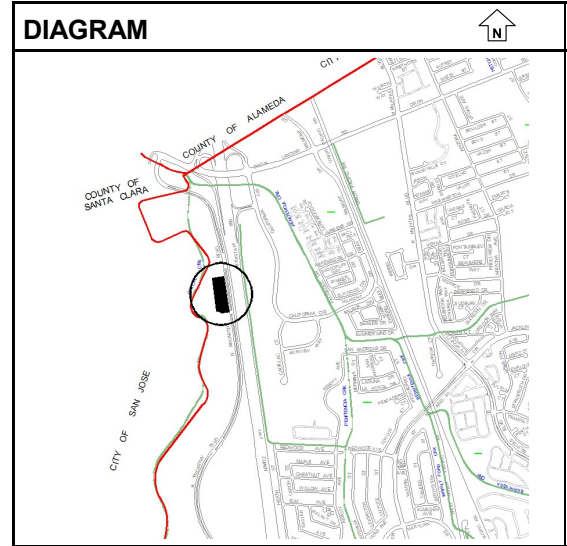
**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the assessment, design, and installation of cathodic protection system along City's steel sewer force main from the City's Pump Station to SJ Regional Wastewater Treatment Plant. Soils within the City have been found to be highly corrosive and are detrimental to steel pipelines. Cathodic protection systems use sacrificial anodes and other means to protect the metal pipeline. Work also includes abandonment of existing corrode diverter valve and its vault located within the Coyote Creek floodplain, replacement of two existing magnetic flow meters at the main pump station with proper isolation to prevent reading interference, the evaluation of existing pinch valve vaults near Zanker Road, and the evaluation of the soils around the existing force main pipeline.

**NOTES:**

Assessment and design started in FY2019-20. Additional funding request in FY2020-21 is for exhalation construction cost and additional assessment of the steel force main.



**Uncommitted Balance as of 2/29/2020:** \$1,107,633

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	500,000	0	0	0	0	0	500,000
Administration	125,000	0	0	0	0	0	125,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	800,000	500,000	0	0	0	0	1,300,000
<b>Totals</b>	<b>1,525,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,025,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Infrastructure Fund	900,000	500,000	0	0	0	0	1,400,000
Sewer Fund	625,000	0	0	0	0	0	625,000
<b>Totals</b>	<b>1,525,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,025,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	New	On-Call Sewer Maintenance & Repair Services	2

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for on-call repair and maintenance services at all City sewer infrastructure, assets, and appurtenances. Work may include, but is not limited to, repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, aboveground/underground storage tank, and other related improvements. All work will be performed on a priority and funding availability basis.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	0	98,000	0	0	0	0	98,000
<b>Totals</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Fund	0	74,000	0	0	0	0	74,000
Sewer Infrastructure Fund	0	24,000	0	0	0	0	24,000
<b>Totals</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	Plan Sewer Line Replacement at E. Curtis	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

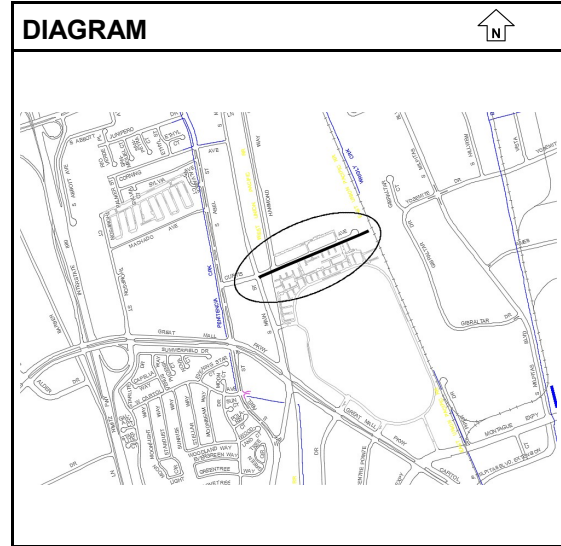
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for design and construction of sanitary sewer main replacement/upgrade on E. Curtis Avenue from S. Main Street to the E. Curtis cul-de-sac as recommended in the 2009 Sewer Master Plan.

**NOTES:**

The City's sewer collection system is at full capacity within the Transit Area Specific Plan (TASP) area. The project will increase the size and capacity of the sanitary sewer main along E. Curtis Avenue. (Not in 2014 TADIF)



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	100,000	0	100,000
Administration	0	0	0	0	50,000	0	50,000
Inspection	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	1,000,000	0	1,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	0	0	0	0	1,200,000	0	1,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**  
**STORM DRAIN IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2020-21	2021-22	2022-23	2023-24	2024-25
157 3709	Dempsey Road Storm Drain Replacement	3,090,000	3,090,000	(1,430,000)	1,430,000	0	0	0
158 3713	Trash Removal Devices	500,000	600,000	(100,000)	0	0	0	0
159 3714	Flap Gate Replacement	225,000	175,000	(75,000)	0	125,000	0	0
160 3715	Storm Drain System Rehab 17-19	3,275,000	1,400,000	1,025,000	850,000	0	0	0
161 3718	Storm Supervisory Control & Data Acquisition	5,300,000	200,000	0	850,000	4,250,000	0	0
162 <b>New</b>	<b>On-Call Storm Maintenance &amp; Repair Servi</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
163 Plan	Channel and Lagoon Dredging	1,500,000	0	0	0	1,500,000	0	0
164 Plan	Jurgens Pump Station	10,000,000	0	0	0	0	0	10,000,000
165 Plan	Oak Creek Pump Station Upgrade	2,175,000	0	0	0	0	0	2,175,000
166 Plan	Penitencia Pump Station Replacement	5,000,000	0	0	0	0	5,000,000	0
<b>Defunding Subtotal</b>				<b>(1,605,000)</b>				
<b>Funding Subtotal</b>				<b>1,170,000</b>				
<b>TOTAL COST</b>		<b>\$31,210,000</b>	<b>\$5,465,000</b>	<b>(\$435,000)</b>	<b>\$3,130,000</b>	<b>\$5,875,000</b>	<b>\$5,000,000</b>	<b>\$12,175,000</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Storm Drain Fund</b>	1,095,000	850,000	0	0	0
<b>General Government CIP Fund</b>	(1,530,000)	0	0	0	0
<b>Unidentified Funding</b>	0	2,280,000	5,875,000	5,000,000	12,175,000
<b>TOTAL AVAILABLE</b>	<b>(\$435,000)</b>	<b>\$3,130,000</b>	<b>\$5,875,000</b>	<b>\$5,000,000</b>	<b>\$12,175,000</b>

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2020-21</b>				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
<b>PG</b>	<b>PROJECT</b>						
157	3709	Dempsey Road Storm Drain Replacement	0	(1,430,000)	0		
158	3713	Trash Removal Devices	0	(100,000)	0		
159	3714	Flap Gate Replacement	(75,000)	0	0		
160	3715	Storm Drain System Rehab 17-19	1,025,000	0	0		
161	3718	Storm Supervisory Control & Data Acquisition	0	0	0		
162	<b>New</b>	<b>On-Call Storm Maintenance &amp; Repair Services</b>	<b>145,000</b>	<b>0</b>	<b>0</b>		
163	Plan	Channel and Lagoon Dredging	0	0	0		
164	Plan	Jurgens Pump Station	0	0	0		
165	Plan	Oak Creek Pump Station Upgrade	0	0	0		
166	Plan	Penitencia Pump Station Replacement	0	0	0		
<b>Total Defunding by Funding Source</b>			<b>(75,000)</b>	<b>(1,530,000)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>1,170,000</b>	<b>0</b>	<b>0</b>		
<b>Subtotal by Funding Source</b>			<b>1,095,000</b>	<b>(1,530,000)</b>	<b>0</b>		
<b>Subtotal by Year</b>			<b>(435,000)</b>				

**NOTES**

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**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2021-22</b>				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
<b>PG</b>	<b>PROJECT</b>						
157	3709	Dempsey Road Storm Drain Replacement	0	0	1,430,000		
158	3713	Trash Removal Devices	0	0	0		
159	3714	Flap Gate Replacement	0	0	0		
160	3715	Storm Drain System Rehab 17-19	0	0	850,000		
161	3718	Storm Supervisory Control & Data Acquisition	850,000	0	0		
162	<b>New</b>	<b>On-Call Storm Maintenance &amp; Repair Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		
163	Plan	Channel and Lagoon Dredging	0	0	0		
164	Plan	Jurgens Pump Station	0	0	0		
165	Plan	Oak Creek Pump Station Upgrade	0	0	0		
166	Plan	Penitencia Pump Station Replacement	0	0	0		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>850,000</b>	<b>0</b>	<b>2,280,000</b>		
<b>Subtotal by Funding Source</b>			<b>850,000</b>	<b>0</b>	<b>2,280,000</b>		
<b>Subtotal by Year</b>			<b>3,130,000</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2022-23</b>				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
<b>PG</b>	<b>PROJECT</b>						
157	3709	Dempsey Road Storm Drain Replacement	0	0	0		
158	3713	Trash Removal Devices	0	0	0		
159	3714	Flap Gate Replacement	0	0	125,000		
160	3715	Storm Drain System Rehab 17-19	0	0	0		
161	3718	Storm Supervisory Control & Data Acquisition	0	0	4,250,000		
162	<b>New</b>	<b>On-Call Storm Maintenance &amp; Repair Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		
163	Plan	Channel and Lagoon Dredging	0	0	1,500,000		
164	Plan	Jurgens Pump Station	0	0	0		
165	Plan	Oak Creek Pump Station Upgrade	0	0	0		
166	Plan	Penitencia Pump Station Replacement	0	0	0		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>5,875,000</b>		
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>0</b>	<b>5,875,000</b>		
<b>Subtotal by Year</b>			<b>5,875,000</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2023-24</b>				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
<b>PG</b>	<b>PROJECT</b>						
157	3709	Dempsey Road Storm Drain Replacement	0	0	0		
158	3713	Trash Removal Devices	0	0	0		
159	3714	Flap Gate Replacement	0	0	0		
160	3715	Storm Drain System Rehab 17-19	0	0	0		
161	3718	Storm Supervisory Control & Data Acquisition	0	0	0		
162	<b>New</b>	<b>On-Call Storm Maintenance &amp; Repair Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		
163	Plan	Channel and Lagoon Dredging	0	0	0		
164	Plan	Jurgens Pump Station	0	0	0		
165	Plan	Oak Creek Pump Station Upgrade	0	0	0		
166	Plan	Penitencia Pump Station Replacement	0	0	5,000,000		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>5,000,000</b>		
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>0</b>	<b>5,000,000</b>		
<b>Subtotal by Year</b>			<b>5,000,000</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2024-25</b>				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
<b>PG</b>	<b>PROJECT</b>						
157	3709	Dempsey Road Storm Drain Replacement	0	0	0		
158	3713	Trash Removal Devices	0	0	0		
159	3714	Flap Gate Replacement	0	0	0		
160	3715	Storm Drain System Rehab 17-19	0	0	0		
161	3718	Storm Supervisory Control & Data Acquisition	0	0	0		
162	<b>New</b>	<b>On-Call Storm Maintenance &amp; Repair Services</b>	<b>0</b>	<b>0</b>	<b>0</b>		
163	Plan	Channel and Lagoon Dredging	0	0	0		
164	Plan	Jurgens Pump Station	0	0	10,000,000		
165	Plan	Oak Creek Pump Station Upgrade	0	0	2,175,000		
166	Plan	Penitencia Pump Station Replacement	0	0	0		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>12,175,000</b>		
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>0</b>	<b>12,175,000</b>		
<b>Subtotal by Year</b>			<b>12,175,000</b>				

**NOTES**

(1) "New" projects listed are new to CIP and "Plan" are projects approved in prior CIP years

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>3709</b> <b>Dempsey Road Storm Drain Replacement</b>	2

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

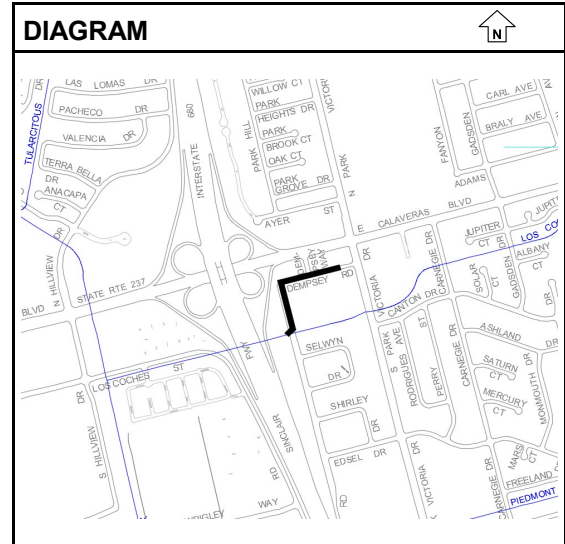
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

The project provides for the design and construction of a new storm drain system in Dempsey Road as recommended by the 2013 Storm Drain Master Plan. The existing storm drain main is undersized and is recommended to be upsized from 18-inch to 36-inch main between South Park Victoria and Los Coches Creek for approximately 1,100 linear feet. The project will require to Regional Water Quality Control Broad (RWQCB) for the construction of new outfall and installation check valves in Los Coches Creek.

**NOTES:**

This project will be coordinated with Dempsey Road Water Line Replacement (Project #7118).



**Uncommitted Balance as of 2/29/2020:**      \$2,787,198

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	330,000	0	0	0	0	0	330,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	2,510,000	(1,430,000)	1,430,000	0	0	0	2,510,000
<b>Totals</b>	<b>3,090,000</b>	<b>(1,430,000)</b>	<b>1,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,090,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Storm Drain Fund	1,660,000	0	0	0	0	0	1,660,000
Unidentified Funding	0	0	1,430,000	0	0	0	1,430,000
General Government CIP Fund	1,430,000	(1,430,000)	0	0	0	0	0
<b>Totals</b>	<b>3,090,000</b>	<b>(1,430,000)</b>	<b>1,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,090,000</b>

**FINANCE NOTES**

\$600k of prior year funding revised from General Government CIP Fund to Storm Drain Fund Fees in FY2019-20.

\$1,430,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3713 Trash Removal Devices	3

**CONTACT:** Steve Erickson [3301] / Julie Waldron [3314]

**PRIORITY:** Environment

**DESCRIPTION**

This project provides for the installation of trash removal devices within the City's storm drain inlets to comply with Municipal Regional Stormwater Permit (MRP) Order R2-2015-0049 effective January 1, 2016. Provision C.10 requires permittees to demonstrate reductions in trash discharge to waters of the United States from local municipal storm drain systems by 80% by July 1, 2019, and "No Visual Impact Equivalent" (100% reduction) by July 1, 2022.

**NOTES:**

Installation of 167 trash removal devices was completed in summer 2019 and routine maintenance will run through June 30, 2020.

**Uncommitted Balance as of 2/29/2020:** \$119,006

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	400,000	(100,000)	0	0	0	0	300,000
<b>Totals</b>	<b>600,000</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Storm Drain Fund	350,000	0	0	0	0	0	350,000
General Government CIP Fund	250,000	(100,000)	0	0	0	0	150,000
<b>Totals</b>	<b>600,000</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**FINANCE NOTES**

City Council 12/4/2018 - Mid-year Budget Appropriation of \$250K from General Government CIP Funds.  
\$100,000 in prior years funding from the General Government CIP Fund will be added to the General Government Fund balance to provide funding for projects as programmed in this CIP and may be utilized to address the projected shortfalls in the General Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3714 Flap Gate Replacement	2

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

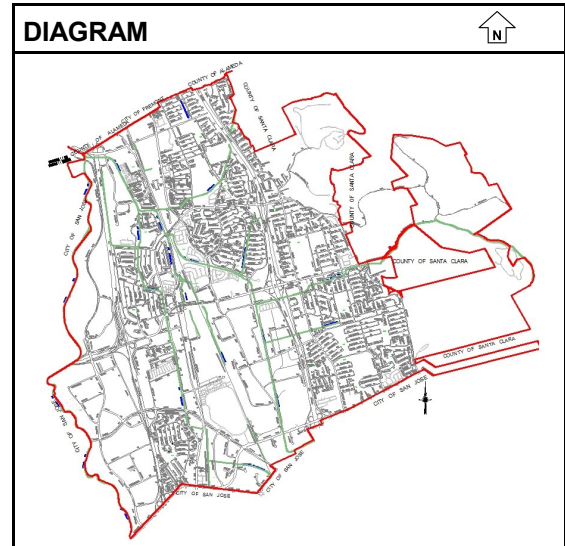
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for assessment, replacement, and installation of flap gates, check valves, and outfalls at all the creeks within the City.

**NOTES:**

Public Works to purchase and install flap gates in FY2020-21.



**Uncommitted Balance as of 2/29/2020:** \$175,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	45,000	(45,000)	0	45,000	0	0	45,000
Administration	60,000	(30,000)	0	10,000	0	0	40,000
Improvements	70,000	0	0	70,000	0	0	140,000
<b>Totals</b>	<b>175,000</b>	<b>(75,000)</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Storm Drain Fund	175,000	(75,000)	0	0	0	0	100,000
Unidentified Funding	0	0	0	125,000	0	0	125,000
<b>Totals</b>	<b>175,000</b>	<b>(75,000)</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

**FINANCE NOTES**

\$75,000 in prior year funding from Storm Drain Fund to be allocated for other projects in FY2020-21.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Storm Drain Improvement	3715	Storm Drain System Rehab 17-19	2

**CONTACT:** Tony Ndah [2602] / Harris Siddiqui [3358]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the maintenance of the City's storm drain systems due to insufficient capacity and aging infrastructure. Work will include maintenance to pumps, electrical and mechanical systems at pump stations, and maintenance of City owned creeks and drainage ditches. Work will be programmed based on the new Storm Drain Master Plan and urban runoff program requirements.

**NOTES:**

Public Works replaced jockey pumps at several sites, removed sediment from wet wells at seven locations, and replaced generator pipe at California Circle in FY2019-20. Public Works plans to remove wet well sediment from the concrete line drainage ditch behind Friendly Village Mobile home park and unwanted vegetation from Wrigley-Ford creek in FY2020-21.

**Uncommitted Balance as of 2/29/2020:** \$699,794

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	50,000	50,000	50,000	0	0	0	150,000
Administration	25,000	25,000	25,000	0	0	0	75,000
Inspection	25,000	25,000	10,000	0	0	0	60,000
Improvements	1,300,000	925,000	765,000	0	0	0	2,990,000
<b>Totals</b>	<b>1,400,000</b>	<b>1,025,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,275,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	850,000	0	0	0	850,000
Storm Drain Fund	1,400,000	1,025,000	0	0	0	0	2,425,000
<b>Totals</b>	<b>1,400,000</b>	<b>1,025,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,275,000</b>

**FINANCE NOTES**

\$400k of prior year funding revised from General Government CIP Fund to Storm Drain Fund in FY2019-20.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Storm Drain Improvement	3718	Storm Supervisory Control & Data Acquisition	2

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's storm drain infrastructure. Currently, Public Works rely on unsophisticated alarms at limited locations and customer complaints to become aware of storm drain system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the storm drain system more efficiency to help with making decisions and mitigate downtime. It provides for real-time data of wet well levels and pump operational status to be used to identify operational problems. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

**NOTES:**

Public Works started planning in FY2019-20 and will be implement in FY2021-22, pending City Council approval. This project is only partially funded.

**Uncommitted Balance as of 2/29/2020:** \$200,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	200,000	0	750,000	0	0	0	950,000
Administration	0	0	100,000	100,000	0	0	200,000
Improvements	0	0	0	4,150,000	0	0	4,150,000
<b>Totals</b>	200,000	0	850,000	4,250,000	0	0	5,300,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	4,250,000	0	0	4,250,000
Storm Drain Fund	200,000	0	850,000	0	0	0	1,050,000
<b>Totals</b>	200,000	0	850,000	4,250,000	0	0	5,300,000

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Storm Drain Improvement	New	On-Call Storm Maintenance & Repair Services	2

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for on-call repair and maintenance services at all City storm infrastructure, assets, and appurtenances. Work may include, but is not limited to, repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, aboveground/underground storage tanks, and other related improvements. All work will be performed on a priority and funding availability basis.

**NOTES:**

**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	0	145,000	0	0	0	0	145,000
<b>Totals</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Storm Drain Fund	0	145,000	0	0	0	0	145,000
<b>Totals</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Channel and Lagoon Dredging	1

**CONTACT:** Tony Ndah [2602] / Steve Erickson [3301]

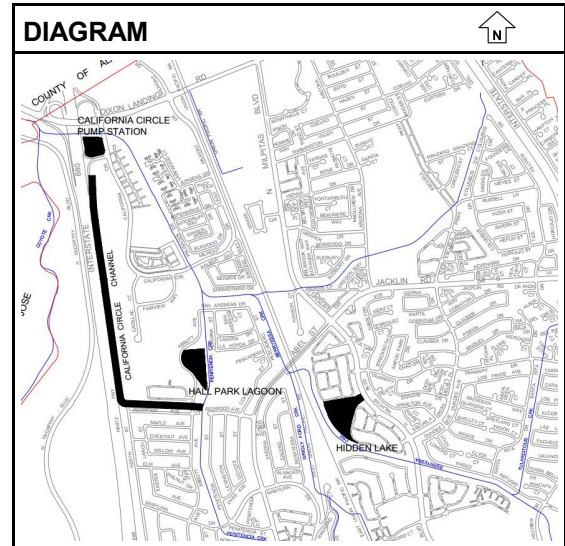
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the removal of debris and deposited soil from channels and lagoon bottoms to improve flow. The project includes work at the channel that parallels I-880 from Redwood Avenue to California Circle (approximately 4,800 feet) and the lagoons at Hidden Lake, Hall and California Circle.

**NOTES:**

The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	25,000	0	0	25,000
Inspection	0	0	0	25,000	0	0	25,000
Improvements	0	0	0	1,150,000	0	0	1,150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	1,500,000	0	0	1,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Jurgens Pump Station	1

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

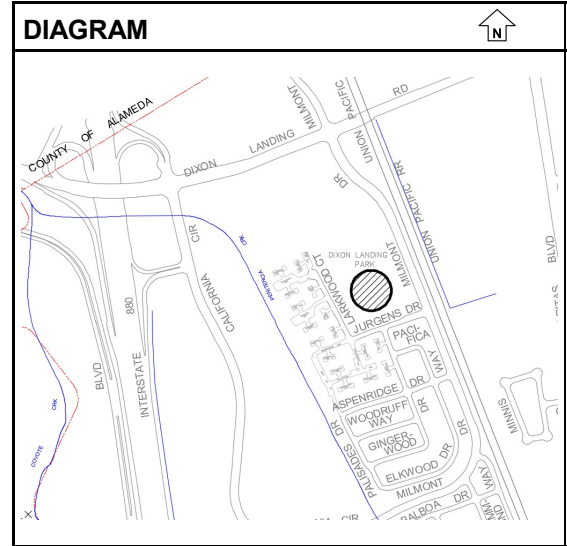
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for replacement of station pumps, engines, and related controls at Jurgens Pump Station that has reached the end of its service life. Work includes the conversion from diesel engines to electric motors and elevating the new pump station above the FEMA Special Flood Hazard Area base flood elevation.

**NOTES:**

The equipment at the station is in good condition according to the assessment conducted in 2017. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	0	500,000	500,000
Administration	0	0	0	0	0	100,000	100,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	9,300,000	9,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	0	10,000,000	10,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Oak Creek Pump Station Upgrade	1

**CONTACT:** Tony Ndah [2602] / Steve Erickson [3301]

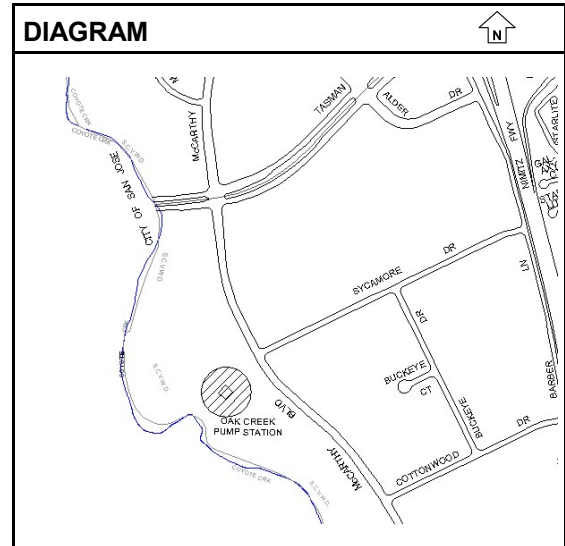
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the replacement of the diesel engines with electric motors at Oak Creek Station located near Sycamore Drive and McCarthy Boulevard as recommended in the 2013 Storm Drain Master Plan. The diesel motors have reached the end of their service life. Work includes wet well modification and other minor improvements.

**NOTES:**

The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	0	200,000	200,000
Administration	0	0	0	0	0	150,000	150,000
Inspection	0	0	0	0	0	75,000	75,000
Improvements	0	0	0	0	0	1,750,000	1,750,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,175,000</b>	<b>2,175,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	0	2,175,000	2,175,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,175,000</b>	<b>2,175,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Penitencia Pump Station Replacement	1

**CONTACT:** Tony Ndah [2602] / Steve Erickson [3301]

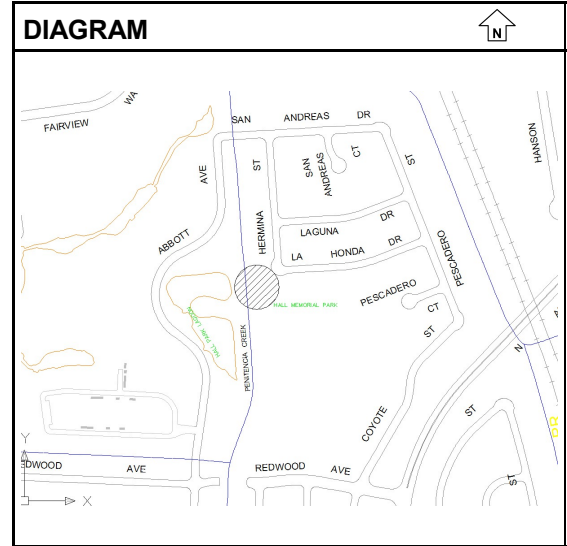
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and reconstruction of the entire Penitencia Pump Station located at Hall Memorial Park. The station was constructed in 1955 and Bay Area Air Quality Management District (BAAQMD) will no longer permit diesel engines to be replaced in-kind. Work includes construction of a wet well and installation of electric motors with emergency power supplied by a backup generator.

**NOTES:**

40-year Fiat diesel engines, pumps, impellers, and drives were rebuilt in January 2016. The project does not have an identified funding source and is not funded at this time.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	0	0	0	0	50,000	0	50,000
Administration	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	4,900,000	0	4,900,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Unidentified Funding	0	0	0	0	5,000,000	0	5,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**  
**Previously Funded Projects**

			As Of 2/29/2020	
Page	Proj #	Project Name	Uncommitted Balance	Total Cost
169	2004	S. Milpitas Boulevard Extension	0	17,000,000
170	2005	Lower Penitencia Creek Pedestrian Bridge	1,398,844	1,825,000
171	2012	(Rmb) TASP Linear Trails	3,270,000	3,270,000
172	2013	(Rmb) Trade Zone/Montague Park - North	3,100,000	3,100,000
173	2015	(Rmb) S. Milpitas Imprv - Gibraltar to UPRR	0	850,000
174	2017	TASP On-Street Parking Program	194,603	330,000
175	2021	Costa Street Plan Line Study	125,000	125,000
176	2022	Feasibility of POCs at VTA Light Rail Platforms	200,000	200,000
177	3416	City General Plan Update	884,311	2,100,000
178	3421	Replacement Fire Station Alert System	48,580	393,000
179	3428	Shuttle Study	22,724	100,000
180	3432	Police Department MedEvac Vehicle	13,347	406,465
181	3436	City Building ADA Compliance Review	158,012	160,000
182	3437	Milpitas Gateway-Main Street Specific Plan Update	508,404	610,000
183	3439	Fire Apparatus Replacement Plan	30,338	4,336,576
184	3442	Main Fire Station No. 1 Assessment	14,048	150,000
185	3443	Police/Fire Issued Equipment Procurement	193,851	250,000
186	3444	PD/PW Buildings Assessment	75,258	300,000
187	3446	South Bay Arrival Noise Study	57,111	60,000
188	3448	Trails and Bikeway Master Plan Update	10,643	210,000
189	3450	LAN/WAN Network Upgrade	165,247	952,245
190	3453	Climate Action Plan Update	195,982	200,000
191	3700	Storm Drain System Rehabilitation	313,936	1,190,000
192	3711	BART Project - Storm Improvements	33,000	33,000
193	3712	Minor Storm Drain Projects 2016	62,000	100,000
194	3717	Minor Storm Projects	20,537	100,000
195	4253	Dixon Landing Road Plan Line	150,688	277,423
196	4258	Calaveras Blvd Widening Project	173,319	173,969
197	4265	Bart Extension Coordination and Planning	105,379	2,480,956
198	4266	Street Light LED Conversion Improvements	113,278	675,000
199	4273	Street Landscape Irrigation Repair 2014	21,147	500,000
200	4274	I 880 Interchange R/W Closeout	632,730	727,181
201	4281	TASP Underground Utility District	375,033	425,000
202	4287	Street Resurfacing Project 2018	0	4,563,140
203	4289	Green Infrastructure Plan	7,633	100,000
204	4291	Street Resurfacing Project 2018-19	36,471	4,609,415
205	4292	McCarthy Blvd./Sandisk Dr. Traffic Signal	73,856	750,000
206	4293	Citywide Traffic Safety Assessment	368,097	400,000
207	4294	SR237 HOV Lane Improvements	0	200,000
208	4296	Street Resurfacing Project 2019-20	2,901,146	4,600,000
209	4297	Citywide Traffic Modeling	396,117	400,000
210	5055	Alviso Adobe Renovation	1,276,804	8,159,272
211	5098	Park Irrigation System Repair & Improvement	138,747	400,000

Page	Proj #	Project Name	As Of 2/29/2020	
			Uncommitted Balance	Total Cost
212	5102	McCandless Park	9,046,784	12,154,820
213	5109	Creighton Park Renovation	447,317	3,300,000
214	5111	Sports Center Skate Park	1,159,296	6,325,000
215	5112	Carlo Park	883,425	1,100,000
216	5114	MSC Master Plan Update	23,708	150,000
217	5115	Parks and Recreation Master Plan Update	90,960	600,000
218	6117	(Rmb) TASP Sewer Line Replacement	2,499,871	2,500,000
219	6121	BART Project - Sewer Improvements	13,593	243,323
220	6123	Sanitary Sewer Overflow Improvements	1,410	205,745
221	6125	Sewer Pump Station Improvement	208,574	550,000
222	6127	Sanitary Supervisory Control & Data Acquisition	450,000	450,000
223	6132	Sewer Master Plan 2019	82,786	750,000
224	6133	Sewer System Replacement	298,005	500,000
225	7100	Aging Water System/Seismic Improvements	3,828,536	4,887,951
226	7117	Abel Street Pipeline Extension	883,965	940,000
227	7118	Dempsey Road Water Line Replacement	6,021,125	7,857,772
228	7125	BART Project - Water Improvements	683,677	2,503,920
229	7126	Water Conservation Program	229,369	1,400,000
230	7128	Recycled Water Pipeline Infill Project	195,104	300,000
Totals			44,913,726	114,511,173

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2004	S. Milpitas Boulevard Extension	3

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

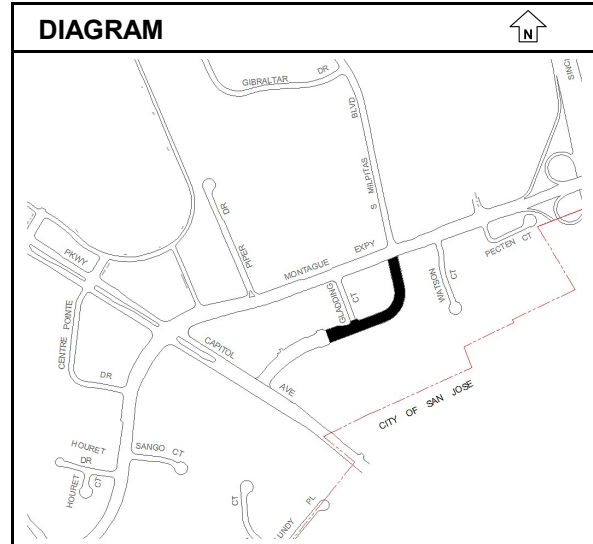
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for the acquisition of land, design, construction, and administration of the S. Milpitas Boulevard extension which includes utilities from Montague Expressway to the edge of BART Station frontage. The City entered into an agreement on August 3, 2010 with the Valley Transportation Agency (VTA) to construct the project for the City in conjunction with the BART project. The BART project will also be responsible for the construction of the remaining portion of the road from the BART Station to Capital Avenue.

**COMMENTS:**

VTA has completed the extension and City Council has initially accepted the improvements on December 3, 2019. City has reimbursed VTA for improvements and is working with VTA to acquire ROW. TASP ID: DB#1.



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Other	17,000,000	0	0	0	0	0	17,000,000
<b>Totals</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	17,000,000	0	0	0	0	0	17,000,000
<b>Totals</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

**FINANCE NOTES**

Close at the end of Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>2005 Lower Penitencia Creek Pedestrian Bridge</b>	2

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

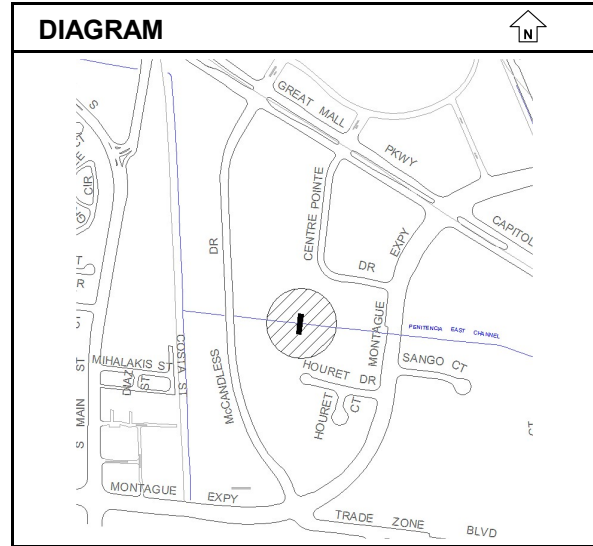
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of a new pedestrian bridge over Lower Penitencia Channel adjacent to the Centre Pointe residential development and the City's McCandless Park. Pedestrian bridge will connect Santa Clara Valley Water District's (SCVWD) multi-use trail along Centre Pointe residential development to the future McCandless Park over Lower Penitencia Channel.

**COMMENTS:**

Right of Way agreement is required with Santa Clara Valley Water district. Construction is anticipated to start summer 2020 as part of the McCandless Park Project (#5102). (Not In TADIF)



**Uncommitted Balance as of 2/29/2020:** \$1,398,844

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	290,000	0	0	0	0	0	290,000
Administration	225,000	0	0	0	0	0	225,000
Inspection	150,000	0	0	0	0	0	150,000
Improvements	1,160,000	0	0	0	0	0	1,160,000
<b>Totals</b>	<b>1,825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Grants/Reimb./Developer Fees	842,842	0	0	0	0	0	842,842
TASP Impact Fees	982,158	0	0	0	0	0	982,158
<b>Totals</b>	<b>1,825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825,000</b>

**FINANCE NOTES**

Developer Fees: \$250,000 - Harmony, \$250,000 - Taylor Morrison/District 2.

City Council 3/17/15 - project created.

Developer Fees: \$169,718 - D.R. Horton/CentrePoint, \$80,282 - Houret.

\$150K in TASP funding defunded in FY2016-17 will be replaced with Developer Fees

Developer Fees: DR Horton Reimbursement for trail \$32,842.

City Council 2/5/19 - Approved SCVWD D3 Grant application and acceptance once approved.

4/23/2019, SCVWD Board approved \$60,000 of D3 Grant for the project. Appropriate grant funding for FY2019-20.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	2012	(Rmb) TASP Linear Trails	2

**CONTACT:** Steve Erickson [3301] / Kan Xu [3253]

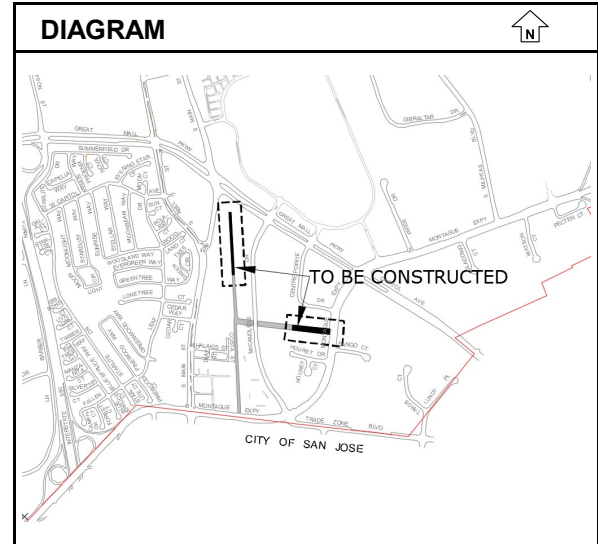
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for reimbursement to developers to construct linear trail segments as specified in the Transit Area Specific Plan (TASP).

**COMMENTS:**

Most linear trail segments have been completed. The remaining segments are permitted for construction by developers. The trail segments to be constructed by Lyon Living, south of Great Mall Parkway and D.R. Horton, west of Montague Expressway. TASP ID: DB#41/42.



**Uncommitted Balance as of 2/29/2020:** \$3,270,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	3,270,000	0	0	0	0	0	3,270,000
<b>Totals</b>	<b>3,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,270,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	3,270,000	0	0	0	0	0	3,270,000
<b>Totals</b>	<b>3,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,270,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>2013 (Rmb) Trade Zone/Montague Park - North</b>	2

**CONTACT:** Ned Thomas [3273] / Steve Erickson [3301]

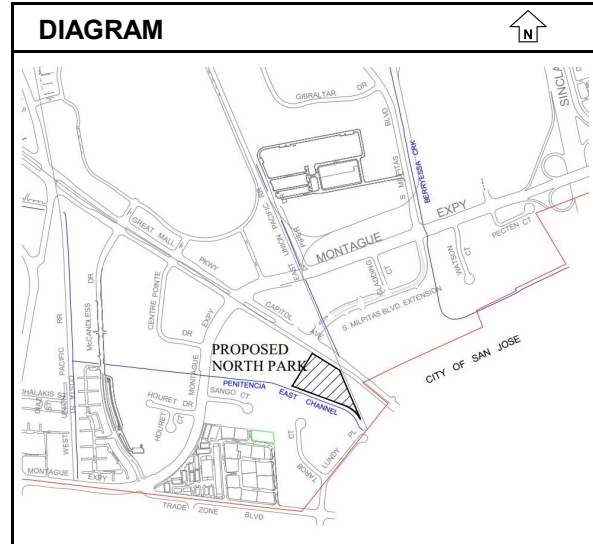
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for reimbursement to developers to construct a new linear park north of Penitencia Creek from new South Milpitas Blvd Extension to the city limits of San Jose in the Trade Zone/Montague Park subdistrict as specified in Transit Area Specific Plan.

**COMMENTS:**

The City will reimburse the developer (Anton) to construct a linear park as part of the Anton project. Park is currently under construction and to be completed in 2021. TASP ID: DB#30



**Uncommitted Balance as of 2/29/2020:** \$3,100,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	3,100,000	0	0	0	0	0	3,100,000
<b>Totals</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	3,100,000	0	0	0	0	0	3,100,000
<b>Totals</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2015	(Rmb) S. Milpitas Imprv - Gibraltar to UPRR	3

**CONTACT:** Steve Erickson [3301] / Kan Xu [3253]

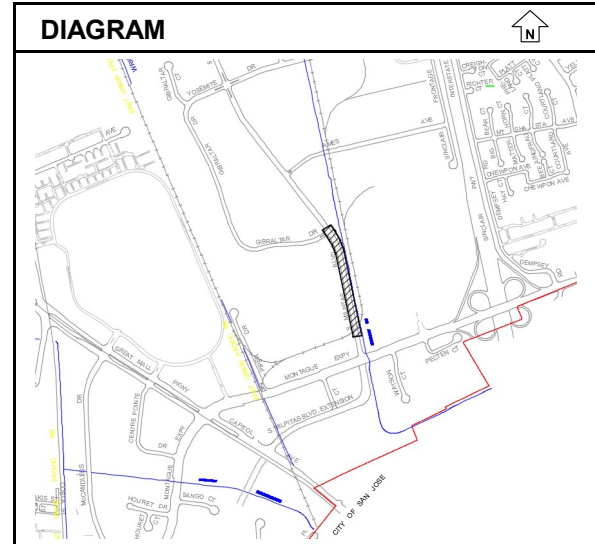
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

The project provides for roadway surface improvements and utility relocation on South Milpitas Blvd. from Union Pacific Railroad (UPRR) tracks to Gibraltar Drive.

**COMMENTS:**

Utility relocation and undergrounding from UPRR to PG&E Substation was completed. City reimbursed the developer (Pulte) for the construction of improvements in December 2019. TASP ID: DB#10.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	850,000	0	0	0	0	0	850,000
<b>Totals</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	850,000	0	0	0	0	0	850,000
<b>Totals</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

**FINANCE NOTES**

Close at the end of Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2017	TASP On-Street Parking Program	3

**CONTACT:** Steve Chan [3324] / Steve Erickson [3301]

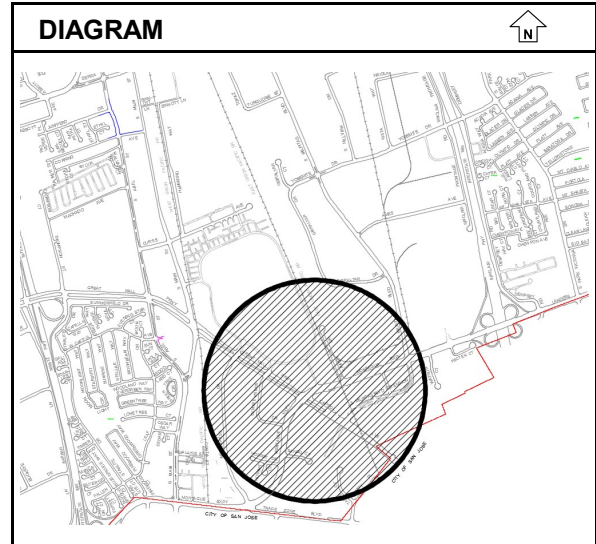
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for a Transit Area Specific Plan (TASP) area on-street parking program including installation of time limited parking signage within 0.5 mile of Milpitas BART station. The goal of the project is to encourage on-street parking supply turnover around Milpitas BART station so that nearby residents and the public have parking opportunities to access nearby parks and retail destinations, and discourage BART commuters from occupying on-street parking for prolong periods of the day.

**COMMENTS:**

The project was completed in February 2020. (Not in TADIF)



**Uncommitted Balance as of 2/29/2020:** \$194,603

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	30,000	0	0	0	0	0	30,000
Administration	20,000	0	0	0	0	0	20,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	250,000	0	0	0	0	0	250,000
<b>Totals</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	330,000	0	0	0	0	0	330,000
<b>Totals</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

**FINANCE NOTES**

Close at the end of Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	2021 Costa Street Plan Line Study	1

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

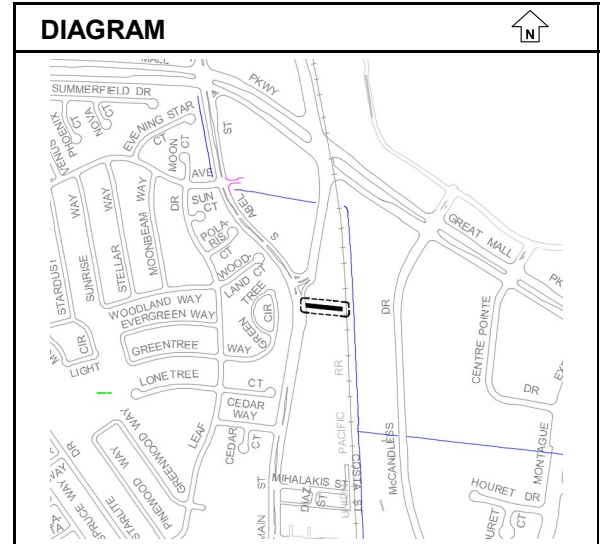
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for the preparation of a Plan Line Study to evaluate the extension of Costa Street to connect to S. Abel St. and S. Main St. in the Transit Area Specific Plan (TASP) area. The study will evaluate right-of-way, adjacent property access, emergency vehicle access, pedestrian circulation, and streetscape opportunities.

**COMMENTS:**

Plan line study is anticipated to start in 2020. (Not in TADIF)



**Uncommitted Balance as of 2/29/2020:** \$125,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	100,000	0	0	0	0	0	100,000
Administration	25,000	0	0	0	0	0	25,000
<b>Totals</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	125,000	0	0	0	0	0	125,000
<b>Totals</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2022	Feasibility of POCs at VTA Light Rail Platforms	1

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

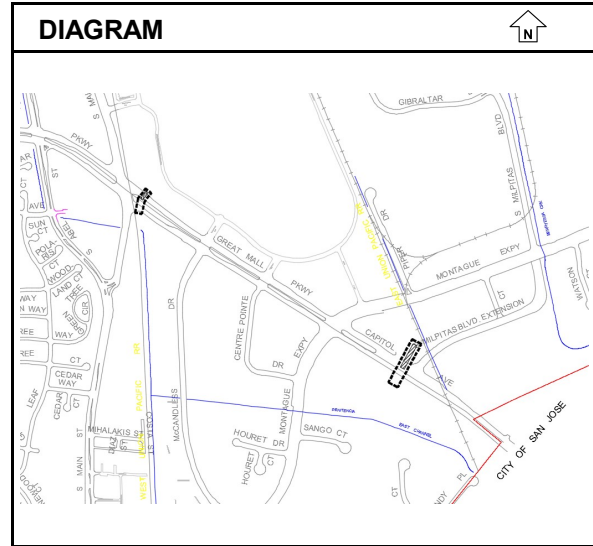
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

The project provides for a feasibility study to determine the possibility of constructing pedestrian overcrossings (POC) at Valley Transportation Authority (VTA) Light Rail Platforms over eastbound lanes of Great Mall Parkway near South Main Street and E. Capital Avenue near S. Milpitas Blvd.

**COMMENTS:**

There are existing POCs at VTA Light Rail Platforms located over westbound lanes on Great Mall Parkway and E. Capital Avenue. (Not in TADIF)



**Uncommitted Balance as of 2/29/2020:** \$200,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	180,000	0	0	0	0	0	180,000
Administration	20,000	0	0	0	0	0	20,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	200,000	0	0	0	0	0	200,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3416</b> City General Plan Update	3

**CONTACT:** Ned Thomas [3273] / Jessica Garner [3284]

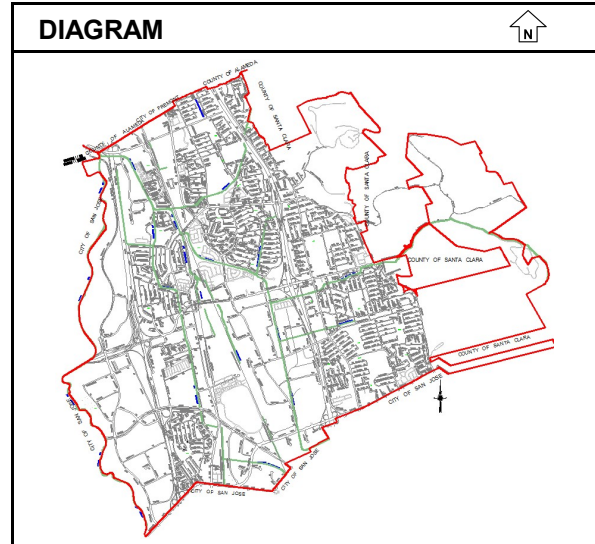
**PRIORITY:** Economic Development and Job Growth

**DESCRIPTION**

This project provides for a comprehensive update of the City's General Plan. Work includes community outreach and CEQA Analysis.

**COMMENTS:**

California state law requires that each city adopt and regularly update their General Plan. The City adopted its current General Plan in 1994. While the current document has been amended multiple times, including the latest Housing Element Update approved in 2015, it has not been comprehensively reviewed and updated in over 25 years and is woefully outdated. The City will update the General Plan for consistency with input from the community, current Council priorities and vision, contemporary planning practice, and recent changes in State law. This project commenced in 2016 and is currently on track to be completed in mid-2020. The City Council provided direction on the Preferred Land Use Map in October 2019, and the consultant team and staff are now preparing the Administrative Draft. Work on the Environmental Impact Report required by CEQA is also underway.



**Uncommitted Balance as of 2/29/2020:** \$884,311

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	100,000	0	0	0	0	0	100,000
Improvements	2,000,000	0	0	0	0	0	2,000,000
<b>Totals</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Grants/Reimb./Developer Fees	1,000,000	0	0	0	0	0	1,000,000
Community Planning Fees	1,100,000	0	0	0	0	0	1,100,000
<b>Totals</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

**FINANCE NOTES**

City Council 10/6/15 - project created and budget appropriation from Developer Fees.  
Developer Fee contribution for FY2015-16 are provided through Trumark/Lennar @ \$500,000, Waterstone/Lennar @ \$500,000.  
\$500k in prior year funding revised from Grants/Reimb./Developer Fees to Community Planning Fees in FY2019-20.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3421 Replacement Fire Station Alert System</b>	3

**CONTACT:** Brian Sherrard [2811] / Richard Frawley [2824]

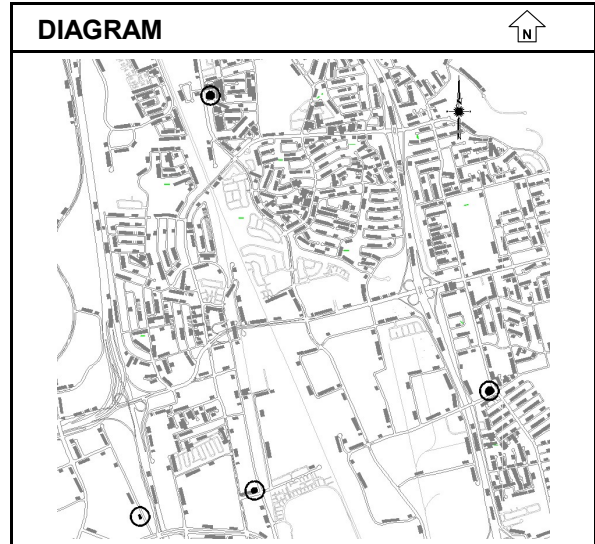
**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for replacement of the Fire Department emergency dispatch alert system at all four fire stations. The current system has reached the end of its service life and the manufacturer (Zetron) no longer supports the system. Work includes coordination and interface with the City's 911 dispatch center.

**COMMENTS:**

Procurement of Motorola Fire Station Alert System (FSAS) and integration with the Silicon Valley Regional Communications System (SVRCS) was approved by City Council in December 2018. The installation of the system to be completed by summer 2020.



**Uncommitted Balance as of 2/29/2020:** \$48,580

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Equipment	393,000	0	0	0	0	0	393,000
<b>Totals</b>	<b>393,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	393,000	0	0	0	0	0	393,000
<b>Totals</b>	<b>393,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,000</b>

**FINANCE NOTES**

City Council 12/4/2018 - approved purchase of FSAS with PD communication equipment.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3428 Shuttle Study	3

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for a study of the citywide shuttle system. The study will explore the most effective routes, locations, times, types of partnerships, system costs, implementation schedule, budget, and funding opportunities.

**COMMENTS:**

Study be completed early 2020.

**Uncommitted Balance as of 2/29/2020:** \$22,724

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	80,000	0	0	0	0	0	80,000
Administration	20,000	0	0	0	0	0	20,000
<b>Totals</b>	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	100,000	0	0	0	0	0	100,000

**FINANCE NOTES**

Close at the end of fiscal year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	<b>3432</b>	<b>Police Department MedEvac Vehicle</b>	3

**CONTACT:** Armando Corpuz [2534] / Jared Hernandez [2406]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for the purchase of a tactical MedEvac vehicle/ambulance. The vehicle is hardened to protect passengers from high caliber ballistic projectiles allowing the City SWAT Team and trained medical professionals into safely travel into dangerous areas during an emergency.

**COMMENTS:**

MedEvac Vehicle was delivered in October 2018. Optional equipment and vehicle storage to be finalized by Spring 2020.

**Uncommitted Balance as of 2/29/2020:** \$13,347

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Equipment	406,465	0	0	0	0	0	406,465
<b>Totals</b>	<b>406,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,465</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	406,465	0	0	0	0	0	406,465
<b>Totals</b>	<b>406,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,465</b>

**FINANCE NOTES**

City Council 5/2/2017 - project and funding appropriation approved.  
City Council 8/15/2017 - approved purchase of MedEvac vehicle.  
Close at the end of fiscal year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3436	City Building ADA Compliance Review	2

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

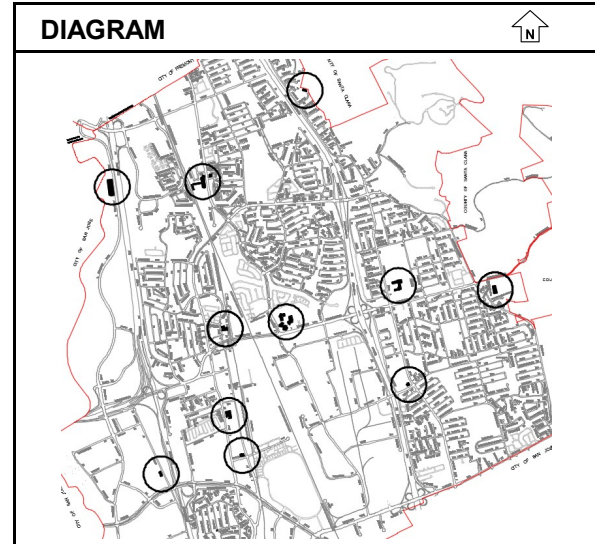
**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for Americans with Disabilities Act (ADA) compliance review of City Buildings. The assessment to review exterior parking and path of travel to facilities, areas open to public use, activity areas, office space, restrooms, meeting rooms, etc. The assessment will identify deficiencies and recommend improvements to comply with ADA standards and provide an estimated cost for improvements.

**COMMENTS:**

City Hall, Barbara Lee Senior Center, Fire Station No 3 and 4, Milpitas Library and Parking Garage, Sport Center Higuera Adobe Caretaker House, and Sal Cracolice Recreation Facility to be evaluated in 2020.



**Uncommitted Balance as of 2/29/2020:** \$158,012

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	150,000	0	0	0	0	0	150,000
Administration	10,000	0	0	0	0	0	10,000
<b>Totals</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	160,000	0	0	0	0	0	160,000
<b>Totals</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3437	Milpitas Gateway-Main Street Specific Plan Update	2

**CONTACT:** Ned Thomas [3273] / Jessica Garner [3284]

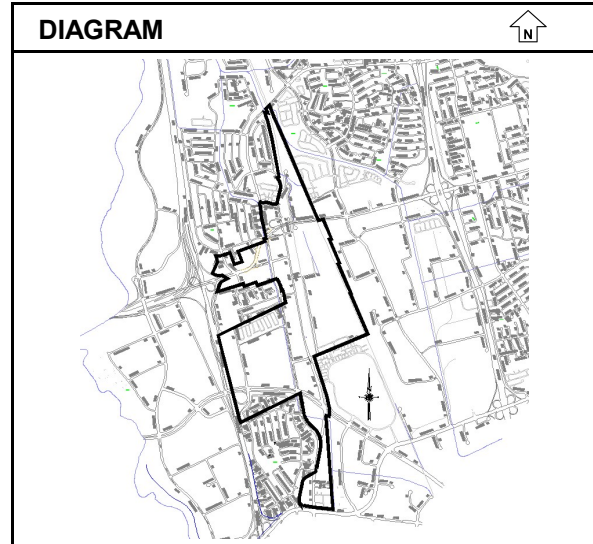
**PRIORITY:** Economic Development and Job Growth

**DESCRIPTION**

The current Milpitas Midtown Specific Plan was adopted in March 2002. In June 2008, the Council amended the Plan to remove approximately 100 acres and create the Transit Area Specific Plan. In October 2019, the Council directed staff to suspend their activities on the 2018 update and develop a new strategic direction and scope of work for this Plan, including possible boundary changes.

**COMMENTS:**

In Spring 2020, staff will select a new consultant team and prepare a scope of work that aligns with Council priorities and current conditions in an expanded Midtown area. The new Plan will include strategies for long-range planning and strategic investment in a smaller, focused area.



**Uncommitted Balance as of 2/29/2020:** \$508,404

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	10,000	0	0	0	0	0	10,000
Other	600,000	0	0	0	0	0	600,000
<b>Totals</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Community Planning Fees	250,000	0	0	0	0	0	250,000
General Government CIP Fund	360,000	0	0	0	0	0	360,000
<b>Totals</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>

**FINANCE NOTES**

City Council 2/26/2019 - Mid-year Budget Appropriation of \$250k from Community Planning Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3439 Fire Apparatus Replacement Plan</b>	3

**CONTACT:** Brian Sherrard [2811] / Richard Frawley [2824]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for the replacement of aging fire apparatus.

**COMMENTS:**

Velocity pump fire engine was delivered in Winter 2020. Fire engines, tiller truck, and ambulance were delivered in 2019.

**Uncommitted Balance as of 2/29/2020:** \$30,338

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Equipment	4,336,576	0	0	0	0	0	4,336,576
<b>Totals</b>	4,336,576	0	0	0	0	0	4,336,576

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	2,076,576	0	0	0	0	0	2,076,576
Equipment Replacement Fund	2,260,000	0	0	0	0	0	2,260,000
<b>Totals</b>	4,336,576	0	0	0	0	0	4,336,576

**FINANCE NOTES**

10/7/17, City Council approved the purchase of one Tiller Truck @ \$1.5M, and one Fire Truck @ \$700K.

12/18/18, City Council approved the purchase of Velocity pump fire engine.

Ambulance

Equipment Replacement Fund breakdown:

FAS#	Equip #	Amount
31630	E-86	\$424,077
31629	E-186	\$335,219
31628	E-88	\$264,329
30538	E-187	\$449,090
31608	033F	\$355,784
31626	047F-1	\$363,346
31728		\$68,155
	<b>Total</b>	<b>\$2,260,000</b>

Close at the end of Fiscal Year, June 30, 2020.



**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	<b>3443</b>	<b>Police/Fire Issued Equipment Procurement</b>	1

**CONTACT:** Armando Corpuz [2534] / Richard Frawley [2824]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project provides for the assessment and procurement of Police and Fire Department "Issued Equipment" to support officers and fire fighters in their job duties. The acquisition of equipment will support crime reduction, investigations, fire suppression, and to protect life and the environment. The project will be completed in two phases. Phase 1 is to assess and determine equipment needs and Phase two is the procurement of equipment identified in phase one.

**COMMENTS:**

Police and Fire Departments are currently assessing equipment needs and collaborating to support a public safety UAS program such as a drone. Police Department purchased narcotics equipment in FY2018-19.

**Uncommitted Balance as of 2/29/2020:** \$193,851

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	240,000	0	0	0	0	0	240,000
Administration	10,000	0	0	0	0	0	10,000
<b>Totals</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	250,000	0	0	0	0	0	250,000
<b>Totals</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3444 PD/PW Buildings Assessment</b>	3

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

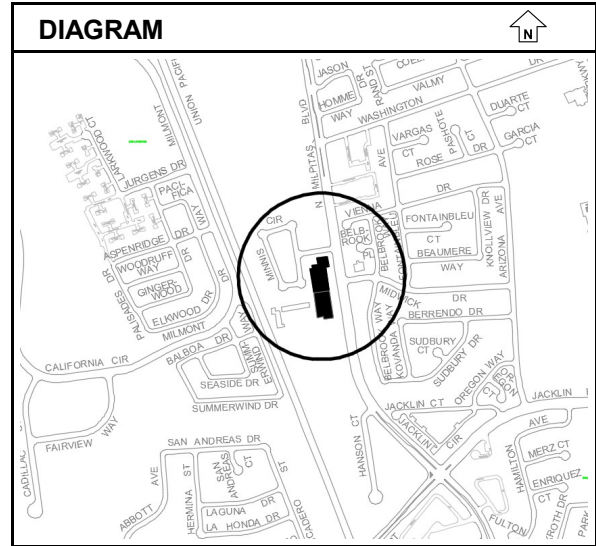
**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the study and assessment of the Police Department and Public Works Buildings located at 1265 & 1275 North Milpitas Boulevard to address building safety and staff comfort and livability issues. The assessment study will review both the interior and exterior of the structures and provide recommendations for repairs and improvements to address structural problems; weather proofing; ADA access; electrical; plumbing; restroom and locker room improvements; mechanical and HVAC upgrades; security; parking; lighting; window treatments; furniture; fixtures; and equipment replacement; carpet replacement, desk and partition replacement.

**COMMENTS:**

Assessment was completed in Fall 2019. The assessment identified building expansion options and recommended repairs and improvements. Recommendation for improvements to be programmed as projects in the 2020-25 CIP.



**Uncommitted Balance as of 2/29/2020:**

\$75,258

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	270,000	0	0	0	0	0	270,000
Administration	30,000	0	0	0	0	0	30,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	300,000	0	0	0	0	0	300,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

City Council 12/4/2018 - Mid-year Budget Appropriation of \$50k from General Gov. CIP Fund for design services.  
Close at the end of Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3446</b> South Bay Arrival Noise Study	1

**CONTACT:** Ned Thomas [3273] / Jessica Garner [3284]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the monitoring and documentation of jet noise related to South Bay arrival flights to the Mineta San Jose International Airport that pass over the City of Milpitas.

**COMMENTS:**

**Uncommitted Balance as of 2/29/2020:** \$57,111

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	50,000	0	0	0	0	0	50,000
Administration	10,000	0	0	0	0	0	10,000
<b>Totals</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	60,000	0	0	0	0	0	60,000
<b>Totals</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**FINANCE NOTES**

Close at the end of Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

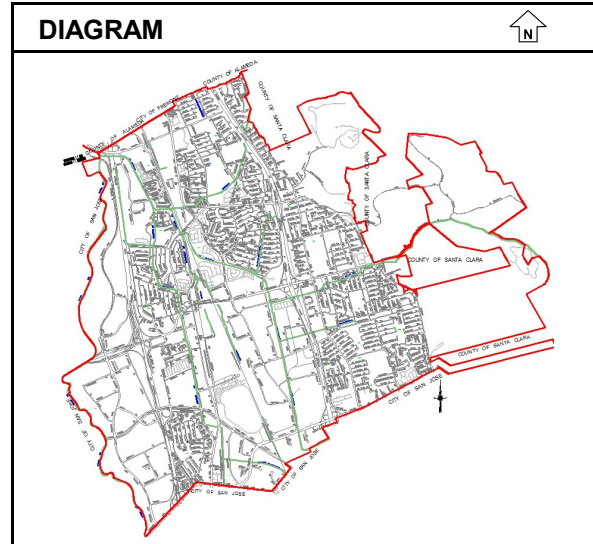
Category	Project	Estimate Level
Street Improvement	3448 Trails and Bikeway Master Plan Update	3

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project will provide an update to the City's Trails and Bikeway Master Plans. An update of the Trails Master Plan aims to improve connectivity to local destinations, such as BART. The plan will identify gaps in the trail system, and provide recommendations to increase safety and accessibility for all trail users, support economic development, and enhance the quality of life for area residents. An update of Bikeway Master Plan would identify ways to enhance and expand the existing bikeway network. Improvements would be constructed in phases and could include the installation of new green bike lanes; buffered/separated bike lanes; bike trail opportunities to address the needs for commuter and recreational bicyclists to access transit hubs; work; recreational; and retail destinations. The plan update will also identify needs and challenging areas in order to upgrade or construct new, safe, and efficient bicycle facilities, and to encourage and increase bicycle ridership. The project will also evaluate bicycle/scooter share programs and recommend/establish related policies. The bicycle master plan will also assess pedestrian networks and identify pedestrian priority areas such as shopping malls or recreational activities. The pedestrian priority areas will help prioritize projects that upgrade pedestrian access.



**COMMENTS:**

Santa Clara Valley Water District (SCVWD) is a willing partner in the City's plan to expand its recreational levee trail system. A Trail Master Plan will help the City and SCVWD plan their respective improvement projects to incorporate City trail expansion and connectivity projects. The City is also working with neighboring jurisdictions and agencies for coordination to provide better connectivity within the region. The Master Plan started in summer 2019 and to be completed by fall 2020.

**Uncommitted Balance as of 2/29/2020:** \$10,643

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	200,000	0	0	0	0	0	200,000
Administration	10,000	0	0	0	0	0	10,000
<b>Totals</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	210,000	0	0	0	0	0	210,000
<b>Totals</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>

**FINANCE NOTES**

City Council 2/26/2019 - Mid-year Budget Appropriation of \$110k from General Gov. CIP Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3450 LAN/WAN Network Upgrade	3

**CONTACT:** Mike Luu [2706]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

The project provides for local area network/wide area network (LAN/WAN) upgrades at major City facilities which includes the telecommunication network and telephone system hardware. The City's existing Cisco Systems telecommunications network was installed 2009. The network has now been in operation for over 9 years while the planned life of this type of equipment is generally 5 years. The equipment is prone to failure while systems are no longer supported by the manufacturer.

**COMMENTS:**

Network upgrade was completed in 2019.

**Uncommitted Balance as of 2/29/2020:** \$165,247

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	952,245	0	0	0	0	0	952,245
<b>Totals</b>	<b>952,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>952,245</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Lease Revenue	952,245	0	0	0	0	0	952,245
<b>Totals</b>	<b>952,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>952,245</b>

**FINANCE NOTES**

City Council 12/4/2018 - Mid-year Budget Appropriation of \$854,245 from General Government CIP Fund and \$98k transfer from Fund 505.  
City Council 2/18/2020 - Mid-year Budget Adjustment transfer General Government CIP Fund of \$854,245 and Fund 505 to Fund 330 to fund the dept service also use Lease Revenue as funding for this project.  
Close at the end of Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3453</b> Climate Action Plan Update	2

**CONTACT:** Tony Ndah [2602] / Elaine Marshall [2603]

**PRIORITY:** Environment

**DESCRIPTION**

This project provides for an update to the City's Climate Action Plan (CAP) adopted in 2013. The CAP serves as the Greenhouse Gas (GHG) reduction strategy to meet the State's reduction target by year 2020. Since the adoption of CAP, legislation was passed setting new mid- and long-term Statewide emissions targets (40% reduction below 1990 levels by 2030; 80% reduction by 2050). The update will identify needs to support CAP programs for the new reduction targets and develop and implement outreach and community engagement programs.

**COMMENTS:**

Climate Action Plan update to start in summer 2020.

**Uncommitted Balance as of 2/29/2020:** \$195,982

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	190,000	0	0	0	0	0	190,000
Administration	10,000	0	0	0	0	0	10,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3700 Storm Drain System Rehabilitation	3

**CONTACT:** Steve Erickson [3301] / Julie Waldron [3314]

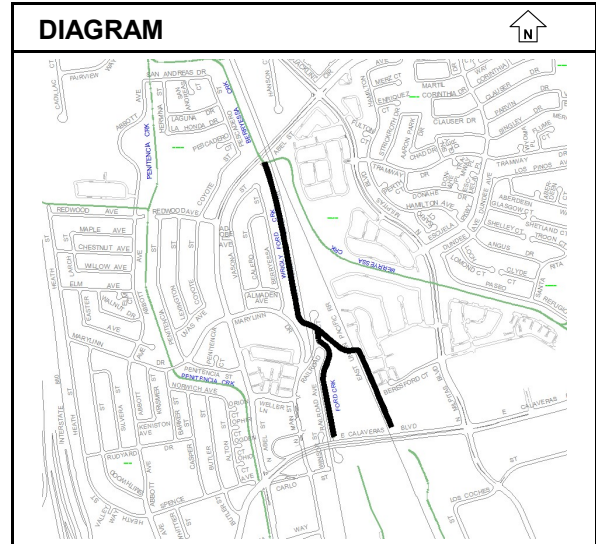
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for dredging and removal of debris and the maintenance work at Wrigley-Ford and Ford Creeks. The work required permits from Army Corp of Engineers (ACOE) and the Regional Water Quality Control Broad (RWQCB) permits for wetland and riparian restoration.

**COMMENTS:**

The dredging and removal of debris work was completed in 2013. Annual inspections, maintenance, and submission of monitoring reports are required by the RWQCB permit through June 30, 2023.



**Uncommitted Balance as of 2/29/2020:** \$313,936

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	200,000	0	0	0	0	0	200,000
Administration	75,000	0	0	0	0	0	75,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	815,000	0	0	0	0	0	815,000
<b>Totals</b>	<b>1,190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,190,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Storm Drain Fund	1,190,000	0	0	0	0	0	1,190,000
<b>Totals</b>	<b>1,190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,190,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Storm Drain Improvement	3711	BART Project - Storm Improvements	3

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

The project provides for the relocation of existing storm drain pipelines and utilities along the BART corridor. The work to be completed by VTA's contractor. The City has identified additional storm drain improvements to be completed as part of the BART utility relocation work and to be reimbursed by the City.

**COMMENTS:**

Storm Drain improvements includes rerouting lines on Capitol Avenue to eliminate localized annual flooding and other enhancements. VTA has completed construction and City to reimburse VTA in 2020 not to exceed \$33,000.

**Uncommitted Balance as of 2/29/2020:** \$33,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	33,000	0	0	0	0	0	33,000
<b>Totals</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Storm Drain Fund	33,000	0	0	0	0	0	33,000
<b>Totals</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3712 Minor Storm Drain Projects 2016	3

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for ongoing minor modifications and improvements to the existing storm drain systems.

**COMMENTS:**

**Uncommitted Balance as of 2/29/2020:** \$62,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	40,000	0	0	0	0	0	40,000
Administration	10,000	0	0	0	0	0	10,000
Improvements	50,000	0	0	0	0	0	50,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Storm Drain Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

Close at the end of the Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3717 Minor Storm Projects	3

**CONTACT:** Tony Ndah [2602]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the ongoing assessment, maintenance, and minor improvements to City storm drain systems.

**COMMENTS:**

Storm water pump was installed at Milpitas Materials Pump Station in summer 2019.

**Uncommitted Balance as of 2/29/2020:** \$20,537

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	40,000	0	0	0	0	0	40,000
Administration	10,000	0	0	0	0	0	10,000
Improvements	50,000	0	0	0	0	0	50,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Storm Drain Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

Close at the end of the Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	<b>4253</b> Dixon Landing Road Plan Line	2

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

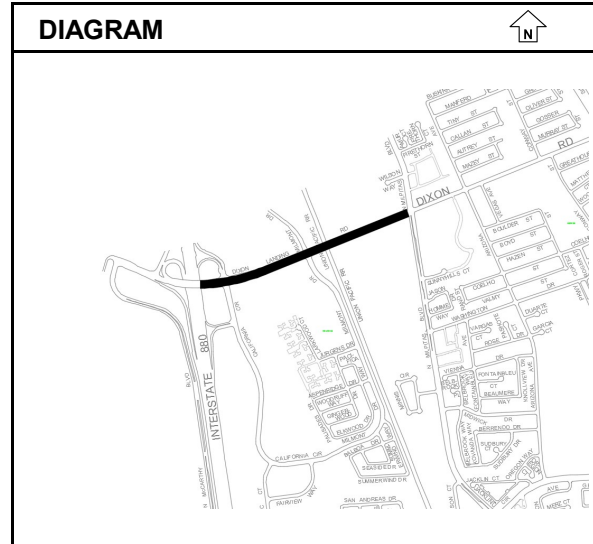
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for the preparation of a Plan Line Study to evaluate the widening of Dixon Landing Road from N. Milpitas Boulevard to I-880 from 2 lanes to 3 lanes in each direction. The study will evaluate the right-of-way needed and feasibility of relocating sidewalks, street lighting, adding bicycle lanes and streetscape in medians and planter strips. This project will be a 35% level design in order to develop an Engineer's Estimate for design and construction of improvements.

**COMMENTS:**

Plan Line Study will also be coordinated with the BART roadway/bridge improvements, where BART crosses Dixon Landing Road. Plan Line Study is anticipated to be completed by spring 2020.



**Uncommitted Balance as of 2/29/2020:**

\$150,688

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	152,152	0	0	0	0	0	152,152
Administration	30,000	0	0	0	0	0	30,000
Surveying	40,000	0	0	0	0	0	40,000
Improvements	55,271	0	0	0	0	0	55,271
<b>Totals</b>	<b>277,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,423</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Traffic Impact Fees	252,423	0	0	0	0	0	252,423
Street Improvement Fund	25,000	0	0	0	0	0	25,000
<b>Totals</b>	<b>277,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,423</b>

**FINANCE NOTES**

City Council 3/16/2010 - approval to apply for Grant: \$150,000, Caltrans Community Base Transportation Planning (CBTP)  
 Traffic Impact Fees: \$50,000 Walmart and Jose McCarthy Development.  
 City Council - Midyear appropriation \$105,271 from Traffic Impact Fees.  
 3/11:Defund \$150,000 since Caltrans Community Base Transportation Planning (CBTP) was not received.  
 City did not receive \$150K grant in 2010-11.  
 City Council 2/7/12 - Midyear Budget Appropriation of \$115,192 from Traffic Impact Fee interest.  
 Traffic Impact Fee: \$31,960 - Walmart.  
 \$50,000 in prior year Traffic Impact Fees defunded in FY2017-18 due to fees not being available in FY 16/17 (Walmart-Joe McCarthy Development).  
 Close at the end of fiscal year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4258 Calaveras Blvd Widening Project	1

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

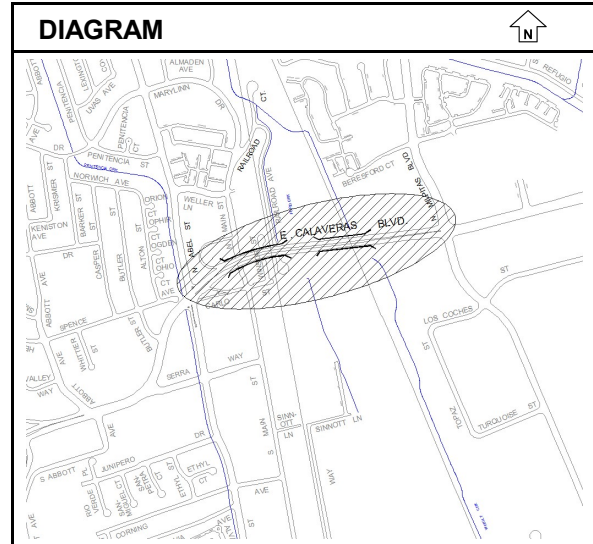
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This future project will replace the existing roadway bridges between Milpitas Boulevard and Abel Street. These bridge structures were constructed over 40 years ago are reaching their design life. In addition these structures do not have adequate bicycle and pedestrian facilities. The replacement bridge structures will be widen to accommodate 3-travel lanes, 10 foot sidewalk and 6 foot bike lane in each direction.

**COMMENTS:**

Calaveras Boulevard is a State Route and City is requesting Caltrans to administer the project. The City would be the local sponsor of this project and provide a local funding through impacts fees from development projects. City to accumulate minimum local match of 11.47% of the project estimate cost of \$80M, approximately \$9.2M, to meet federal and state transportation grant funding requirements. A fair share goal from TASP Impact Fee is \$6.8M. TASP ID: DB#2.



**Uncommitted Balance as of 2/29/2020:** \$173,319

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	173,969	0	0	0	0	0	173,969
<b>Totals</b>	<b>173,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,969</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Traffic Impact Fees	173,092	0	0	0	0	0	173,092
Grants/Reimb./Developer Fees	877	0	0	0	0	0	877
<b>Totals</b>	<b>173,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,969</b>

**FINANCE NOTES**

City Council 2/1/2011 - Midyear Budget Appropriation \$173,092 from TIF.

City Council 2/7/2012 - Midyear Budget Appropriation of \$877 from Developer Contribution "D.R. Horton".

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4265	Bart Extension Coordination and Planning	3

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

The Bart extension from Fremont to San Jose will pass through Milpitas and include a BART station in Milpitas. This project includes the coordination and engineering analysis of utilities, Right of Way and other BART design impacts on the City's infrastructure.

**COMMENTS:**

Coordination with VTA for design of future Bart Extension will require substantial resources from the City. Most of the work involves review of proposals, plans, identifying infrastructure improvements and engineering analysis and development of alternatives to BART proposed improvements.

**Uncommitted Balance as of 2/29/2020:** \$105,379

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	50,000	0	0	0	0	0	50,000
Administration	2,430,956	0	0	0	0	0	2,430,956
<b>Totals</b>	<b>2,480,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,480,956</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Fund	8,591	0	0	0	0	0	8,591
Grants/Reimb./Developer Fees	2,401,896	0	0	0	0	0	2,401,896
Street Improvement Fund	8,702	0	0	0	0	0	8,702
RDA Fund	53,065	0	0	0	0	0	53,065
Water Fund	8,702	0	0	0	0	0	8,702
<b>Totals</b>	<b>2,480,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,480,956</b>

**FINANCE NOTES**

City Council 2/7/2012 - Midyear Budget Appropriation of \$50,000 from the VTA reimbursement agreement.  
City Council 2/21/2012 - Midyear Budget Appropriation of \$233,296 from the VTA reimbursement agreement.  
City Council 9/18/2012 - Budget appropriation of \$393,600 from the VTA reimbursement agreement.  
City Council 10/15/2013 - Budget appropriation of \$500,000 from the VTA reimbursement agreement.  
City Council 6/17/2014 - Budget appropriation of \$650,000 from the VTA reimbursement agreement.  
City Council 9/15/2015 - Budget appropriation of \$300,000 from the VTA reimbursement agreement.  
City Council 12/6/2016 - Budget appropriation of \$150,000 from VTA reimbursement agreement.  
City Council 8/17/2017 - Budget appropriation of \$125,000 from VTA reimbursement agreement.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4266	Street Light LED Conversion Improvements	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

**PRIORITY:** Environment

**DESCRIPTION**

This project provides for the conversion of City street lights to energy efficient Light Emitting Diode (LED). The work includes improvements and replacement of related wiring and control systems. The City owns approximately 4,600 street light fixtures of various types including standard cobra head, Midtown and TASP standard decorative fixtures.

**COMMENTS:**

Installation of LED fixtures are being completed in phases. Public Works has converted 1,000 fixtures to LED and will continue conversion work. Public Works will completed approximately 500 conversions in FY2019-20 in the southwest area of the City. Additional funding will be programed for future phases.

**Uncommitted Balance as of 2/29/2020:** \$113,278

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	50,000	0	0	0	0	0	50,000
Administration	40,000	0	0	0	0	0	40,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	555,000	0	0	0	0	0	555,000
<b>Totals</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Street Improvement Fund	75,000	0	0	0	0	0	75,000
Gas Tax Fund	600,000	0	0	0	0	0	600,000
<b>Totals</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	<b>4273</b>	<b>Street Landscape Irrigation Repair 2014</b>	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the repair and replacement of streetscape, median irrigation systems, and related equipment on City streets.

**COMMENTS:**

The City has many miles of landscaped street medians and curb planter areas in the City. The older irrigation systems are inefficient, leaking, not well documented, and do not provide suitable irrigation to support healthy landscape. The project would also provide for restoration of existing landscaping within medians and curb planters.

**Uncommitted Balance as of 2/29/2020:** \$21,147

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	45,000	0	0	0	0	0	45,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	15,000	0	0	0	0	0	15,000
Improvements	415,000	0	0	0	0	0	415,000
<b>Totals</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Street Improvement Fund	150,000	0	0	0	0	0	150,000
General Government CIP Fund	200,000	0	0	0	0	0	200,000
Gas Tax Fund	150,000	0	0	0	0	0	150,000
<b>Totals</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**FINANCE NOTES**

City Council 5/2/2017 - Midyear Appropriation of \$200,000 from General Government CIP funding for FY2016/17.  
Close at the end of fiscal year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4274	I 880 Interchange R/W Closeout	1

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

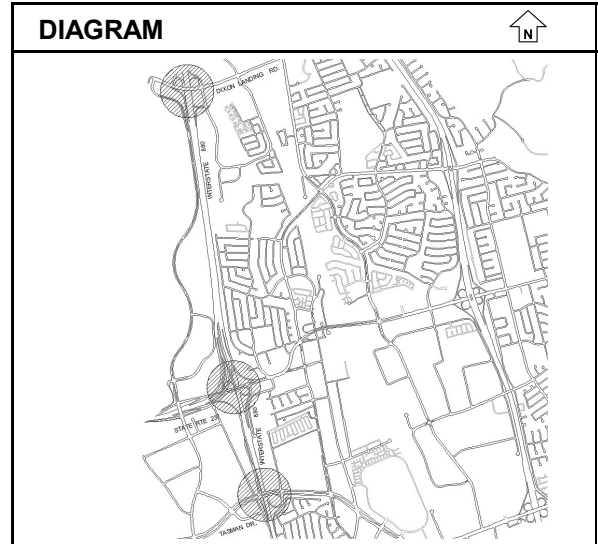
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for the final closeout documentation and Right-of-Way transfer for three interchanges constructed along I-880 at Dixon Landing Road, State Route 237, and Tasman Drive.

**COMMENTS:**

The interchanges were constructed under three separate CIP projects. The City is working with Caltrans and VTA through a cooperative cost share agreement to closeout these projects and ultimately transfer R/W and ownership to Caltrans.



**Uncommitted Balance as of 2/29/2020:** \$632,730

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	727,181	0	0	0	0	0	727,181
<b>Totals</b>	<b>727,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,181</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Street Improvement Fund	579,062	0	0	0	0	0	579,062
Developer Contributions	148,119	0	0	0	0	0	148,119
<b>Totals</b>	<b>727,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,181</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4281 TASP Underground Utility District	2

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

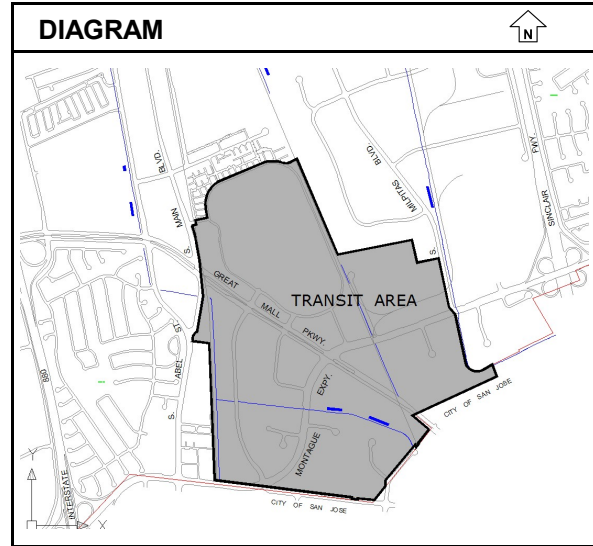
**PRIORITY:** Economic Development and Job Growth

**DESCRIPTION**

This project provides for the creation of new Underground Utility District (UUD) #7 within the City's Transit Area Specific Plan redevelopment area. The purpose of the district is to allow Pacific Gas & Electric Company (PG&E) to underground existing PG&E electric, Cable TV, and communication overhead utilities. The new district would be administered by the City with the undergrounding design and construction to be completed by PG&E using the City's Rule 20A funds. The project will be funded from PG&E Rule 20A funds which there is approximately \$5.2M available.

**COMMENTS:**

UUD #7 was created by City Council on January 3, 2017. UUD #7 will underground approximately 990 linear feet of overhead PG&E electric line along South Milpitas Blvd. from the existing UPRR rail crossing to Montague Expressway and along Montague Expressway from South Milpitas Blvd. to Watson Court. The Valley Transportation Authority (VTA) installed the undergrounding substructure as part of the BART project. The Santa Clara County Roads and Airports will provide their available Rule 20A funds for work within the County right-of-way. City's share cost from Rule 20A funds is estimated at \$420,000. The project was completed in spring 2020.



**Uncommitted Balance as of 2/29/2020:**

\$375,033

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	80,000	0	0	0	0	0	80,000
Inspection	45,000	0	0	0	0	0	45,000
Improvements	300,000	0	0	0	0	0	300,000
<b>Totals</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	425,000	0	0	0	0	0	425,000
<b>Totals</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>

**FINANCE NOTES**

Close at the end of fiscal year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	<b>4287</b> Street Resurfacing Project 2018	3

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

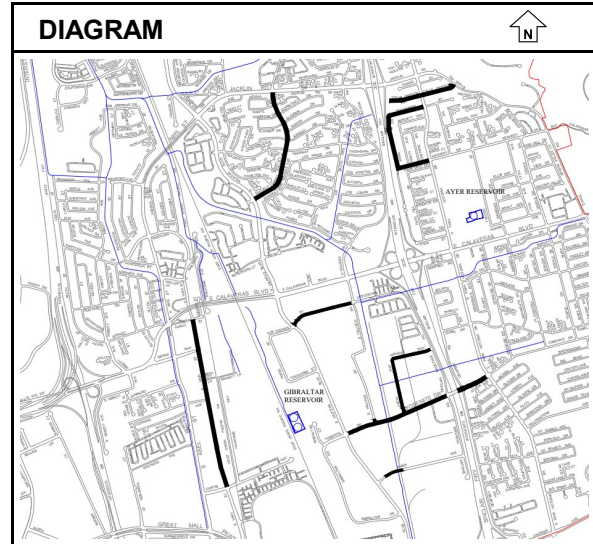
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

**COMMENTS:**

In 2018, street resurfacing was completed for Escuela Parkway, Los Coches Street, Yosemite Drive, Vista Way, Wrigley Way, Calle Oriente, Traugber Street, Wool Drive, South Main Street, South Hillview Drive, and Kennedy Drive. Funding for this project also provides for design and construction of the ADA Curb Ramp Transition Project 2019 (#4283).



**Uncommitted Balance as of 2/29/2020:**

\$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	4,363,140	0	0	0	0	0	4,363,140
<b>Totals</b>	<b>4,563,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,563,140</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Gas Tax Fund	909,932	0	0	0	0	0	909,932
Vehicle Registration Fee	463,140	0	0	0	0	0	463,140
Grants/Reimb./Developer Fees	108,083	0	0	0	0	0	108,083
Transient Occupancy Tax (TOT)	1,600,000	0	0	0	0	0	1,600,000
Sewer Fund	100,000	0	0	0	0	0	100,000
Measure B	1,381,985	0	0	0	0	0	1,381,985
<b>Totals</b>	<b>4,563,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,563,140</b>

**FINANCE NOTES**

The Vehicle Registration Fee that is eligible for reimbursement for the FY 17/18 is \$463,140. - This project is eligible for Measure B grant funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests. This project is eligible for FY17/18 \$1,381,985 Measure B funding. - This project is eligible for FY17/18 \$441,869 SB1 RMRA grant funding. SB1 RMRA is distributed on an allocation basis and is under Gas Tax Fund. - Reduce various funds to accommodate the addition of grant funds to maintain a consistent project budget.

The City received authorization for TDA Article 3 funds in FY16/17 in the amount of \$108,083. This amount has been spent and reimbursed to the City. TDA Article 3 funds is under Grants/Reimb./Developer Fees. - City Council 2/18/2020 - Approved Mid-Year Adjustment to replace Gas Tax and General Government CIP Fund with Measure B funding.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4289 Green Infrastructure Plan	3

**CONTACT:** Steve Erickson [3301] / Kan Xu [3253]

**PRIORITY:** Environment

**DESCRIPTION**

This project will fulfill the planning requirements for the National Pollution Discharge Elimination System (NPDES) Municipal Regional Stormwater Permit Section C.3.j (Green Infrastructure Planning and Implementation). The funding will be used to develop and implement a long-term Green Infrastructure Plan for use on City CIP projects for Streets, Buildings, and Park projects. The Plan would be utilized to assist in the design of low impact drainage infrastructure for City projects including bio-swales, detention systems, and other drainage improvements meeting the States C3 requirements.

**COMMENTS:**

Plan completed and adopted in September 2019.

**Uncommitted Balance as of 2/29/2020:** \$7,633

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	80,000	0	0	0	0	0	80,000
Administration	20,000	0	0	0	0	0	20,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Street Improvement Fund	50,000	0	0	0	0	0	50,000
Midtown Park Fund	50,000	0	0	0	0	0	50,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

Close at the end of fiscal year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	<b>4291</b> Street Resurfacing Project 2018-19	3

**CONTACT:** Steve Chan [3324] / Fanny Yu [3318]

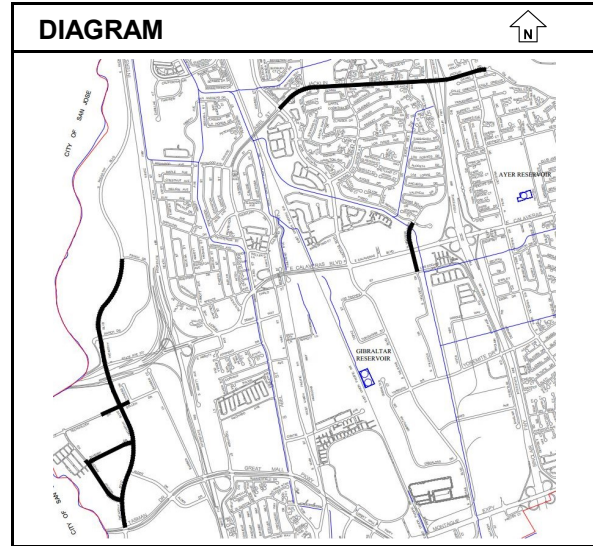
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

**COMMENTS:**

Street resurfacing for McCarthy Blvd. between Ranch Dr. and Tasman Dr., Hillview Dr. between Paseo Refugio and Los Coches St., and Jacklin Rd. between N. Milpitas and I-680 was completed at the end of 2019. This project also provided pavement rehabilitation, installation of new bike lanes, and upgraded bike facilities.



**Uncommitted Balance as of 2/29/2020:**

\$36,471

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	4,409,415	0	0	0	0	0	4,409,415
<b>Totals</b>	<b>4,609,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,609,415</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Measure B	1,711,400	0	0	0	0	0	1,711,400
Street Improvement Fund	1,025,126	0	0	0	0	0	1,025,126
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
Gas Tax Fund	1,372,889	0	0	0	0	0	1,372,889
<b>Totals</b>	<b>4,609,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,609,415</b>

**FINANCE NOTES**

This project is eligible for Measure B grant funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests. This project is eligible for FY18/19 \$1,381,985 Measure B funding and Measure B's one time advance of \$329,415 (total Measure B funds = \$1,711,400). Change reflects full reimbursable amount.

This project is eligible for FY18/19 \$1,372,889 SB1 RMRA grant funding. SB1 RMRA is distributed on an allocation basis. SB1 RMRA funds are under Gas Tax Fund distribution.

Adjust various funds to reflect the grant corrections.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	<b>4292</b> McCarthy Blvd./Sandisk Dr. Traffic Signal	3

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

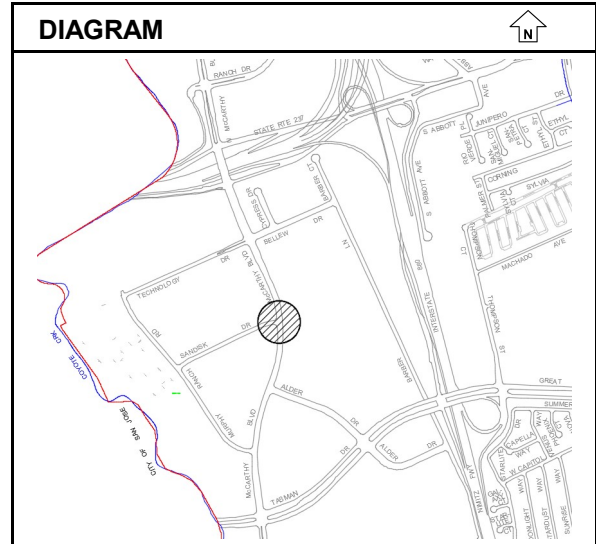
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for the installation of a new traffic signal at McCarthy Blvd/Sandisk Drive to facilitate safe and orderly movement of traffic to address increased vehicular and pedestrian crossing activities at the intersection. The scope includes installation of poles, conduits, boxes, cabinets, intersection safety lighting, communication equipment, signage, detection equipment, and related traffic signal equipment.

**COMMENTS:**

Project will be completed by the summer 2020.



**Uncommitted Balance as of 2/29/2020:** \$73,856

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	75,000	0	0	0	0	0	75,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	600,000	0	0	0	0	0	600,000
<b>Totals</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Grants/Reimb./Developer Fees	750,000	0	0	0	0	0	750,000
<b>Totals</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**FINANCE NOTES**

City Council 2/19/2019 - project created and budget appropriation of \$750k from McCarthy Business Park Traffic Impact Fee.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4293	Citywide Traffic Safety Assessment	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for a citywide traffic safety assessment to determine locations of enhanced safety measures such as traffic calming elements. Focus areas include intersections with high pedestrian traffic, bike routes, and residential areas.

**COMMENTS:**

Assessment to start at end of 2020 and will be coordinated with Citywide Traffic Modeling (Project #4297).

**Uncommitted Balance as of 2/29/2020:** \$368,097

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	390,000	0	0	0	0	0	390,000
Administration	10,000	0	0	0	0	0	10,000
<b>Totals</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Gas Tax Fund	400,000	0	0	0	0	0	400,000
<b>Totals</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	<b>4294</b>	<b>SR237 HOV Lane Improvements</b>	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

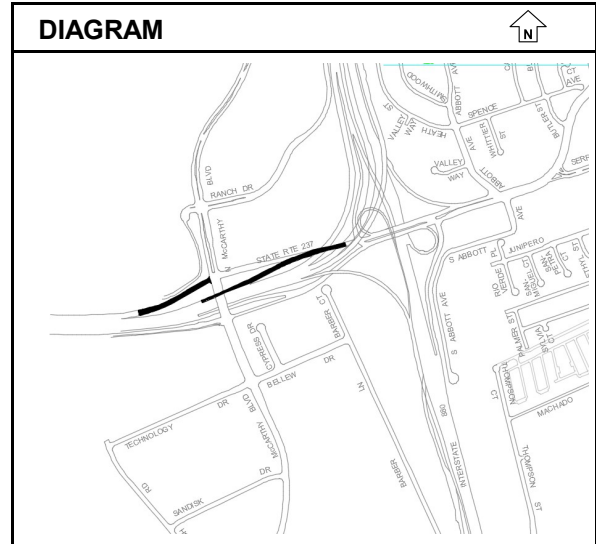
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for traffic flow improvements on State Route (SR) 237 at McCarthy Blvd. Improvements may include a high-occupancy vehicle (HOV) lane at the westbound on-ramp, HOV lane on the Calaveras Blvd. slip ramp, and/or a new traffic study.

**COMMENTS:**

Santa Clara Valley Transportation Authority (VTA) has FY2018-19 Measure B funding allocated for SR237 improvement projects. VTA will administrate the project and the City will provide 10% local match. VTA anticipates the project will be completed summer 2021.



**Uncommitted Balance as of 2/29/2020:** \$0

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	200,000	0	0	0	0	0	200,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Gas Tax Fund	200,000	0	0	0	0	0	200,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4296	Street Resurfacing Project 2019-20	3

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

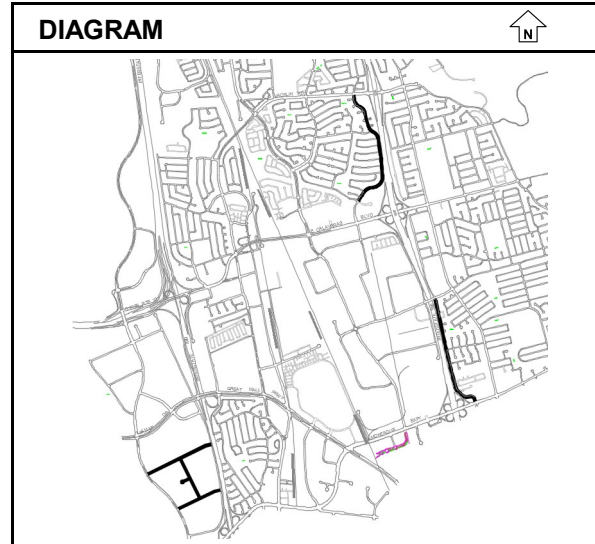
**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

**COMMENTS:**

Street Resurfacing project includes Hillview Dr. between Paseo Refugio and Jacklin Rd. and Dempsey Rd. between Yosemite Dr. and Landess Ave. Construction is anticipated to start in summer 2020 and to be completed by fall 2020. The project also provides for the design and construction of the a City-Wide Base Repair project which is anticipated to start in Fall 2020.



**Uncommitted Balance as of 2/29/2020:** \$2,901,146

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	150,000	0	0	0	0	0	150,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	4,275,000	0	0	0	0	0	4,275,000
<b>Totals</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Measure B	1,403,431	0	0	0	0	0	1,403,431
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
Gas Tax Fund	2,696,569	0	0	0	0	0	2,696,569
<b>Totals</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

The Vehicle Registration Fee that is eligible for reimbursement for the FY 19/20 is \$510,824. This project is eligible for Measure B grant funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests. This project is eligible for FY19/20 \$1,403,431 Measure B funding. This project is eligible for SB1 RMRA grant funding. SB1 RMRA is distributed on an allocation basis and is under Gas Tax Fund. This project is eligible for an estimated FY19/20 \$1,239,138 SB1 RMRA funding. Reduce various funds to accommodate the addition of grant funds. The overall project budget will increase due to the many grant eligibilities.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4297 Citywide Traffic Modeling	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Transportation and Transit

**DESCRIPTION**

This project provides for a citywide traffic operation model of the current and 10 year horizon to assess motor vehicle traffic level-of-service at key roadway corridors and intersections. The model will be used to evaluate potential roadway improvements to improve level-of-service in the city.

**COMMENTS:**

Traffic modeling to start at end of 2020 after the opening of Milpitas BART Station and new traffic patterns have been stabilized. Modeling will be coordinated with Citywide Traffic Safety Assessment (Project #4293).

**Uncommitted Balance as of 2/29/2020:** \$396,117

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	390,000	0	0	0	0	0	390,000
Administration	10,000	0	0	0	0	0	10,000
<b>Totals</b>	400,000	0	0	0	0	0	400,000

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Gas Tax Fund	400,000	0	0	0	0	0	400,000
<b>Totals</b>	400,000	0	0	0	0	0	400,000

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>5055 Alviso Adobe Renovation</b>	2

**CONTACT:** Steve Erickson [3301] / Julie Waldron [3314]

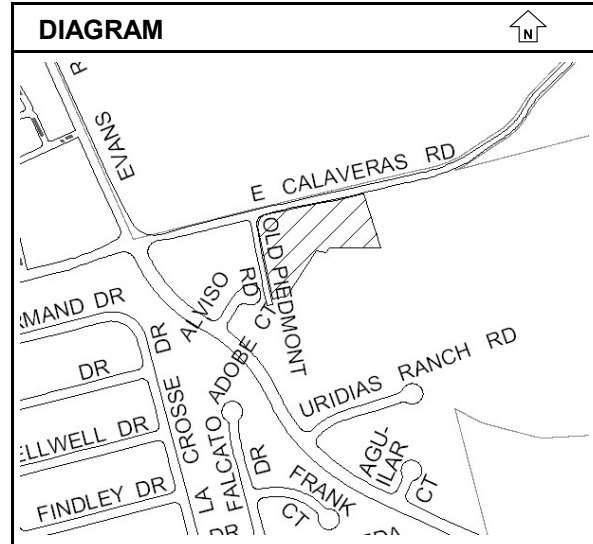
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

In 1997, the City purchased the historic Alviso Adobe property, located at 2087 Alviso Adobe Court, for construction of a new City park including renovation to the existing 1850's buildings. Park construction would be completed in five phases over several years. Phases 1 thru 4 completed installation of park amenities, ADA access improvements, and seismic upgrades and exterior renovation of the historic adobe house and outbuilding. Phase 5 provides for the interior restoration of the first floor of the Alviso Adobe House and installation of period furnishing, decorations and exhibits.

**COMMENTS:**

Interior restoration will be completed by summer 2020. Historical exhibits and media to be installed in 2021.



**Uncommitted Balance as of 2/29/2020:** \$1,276,804

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	494,000	0	0	0	0	0	494,000
Administration	295,000	0	0	0	0	0	295,000
Inspection	336,000	0	0	0	0	0	336,000
Improvements	7,034,272	0	0	0	0	0	7,034,272
<b>Totals</b>	<b>8,159,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,159,272</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	1,360,000	0	0	0	0	0	1,360,000
Midtown Park Fund	262,042	0	0	0	0	0	262,042
Grants/Reimb./Developer Fees	848,868	0	0	0	0	0	848,868
Park Fund	5,688,362	0	0	0	0	0	5,688,362
<b>Totals</b>	<b>8,159,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,159,272</b>

**FINANCE NOTES**

Grants/Reimbursement/Developer Fees/Others: Received on 5/08 - SCC Historical Heritage \$60,138 + \$59,000 + \$54,000.  
 SCC Open Space Authority Grant \$356,837. FY09-10 SCC Open Space Authority Grant: \$170,000. Piedmont 237 Limited Liability Corporation (LLC) development fees \$3,935  
 Received 08/08 - \$13,607 Milpitas Historical Society; \$83,393 remains to be reimbursed, not included in budget yet.  
 FY 10-11 Park Fund \$2,500,000.  
 FY 11-12 SCC Historical & Heritage Grant \$85,000  
 City Council 2/7/12 - Midyear Budget Appropriation of \$70,000 from SCVWD Open Space "Trails& Open Spaces Grant"  
 City Council 2/7/12 - Midyear Budget Appropriation of \$83,393 from Milpitas Historical Society  
 The City was unable to obtain the \$170,000 grant from the SCC Open Space Authority and \$170,000 will be removed from the project.  
 Staff will pursue grants to fund the proposed interior improvements to the adobe building for final phase 5.  
 Santa Clara County Historical Heritage Grant: \$62,958 to be awarded April 2017.  
 City Council 12/4/18 - Mid-year Budget Appropriation of \$300K from General Government CIP Funds.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5098	Park Irrigation System Repair & Improvement	2

**CONTACT:** Tony Ndah [2602] / Daniel Lopez [2647]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the repair and replacement of park irrigation systems and related equipment in City parks. There are 36 City parks where some of the irrigation systems are over 40 years old. These older systems are not well documented and are problematic to locate for repairs. The systems are inefficient, leaking, and some are no longer operational. Irrigation systems that do operate require a significant amount of maintenance. Work also includes restoration of existing landscaping within the park.

**COMMENTS:**

**Uncommitted Balance as of 2/29/2020:** \$138,747

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	50,000	0	0	0	0	0	50,000
Administration	40,000	0	0	0	0	0	40,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	290,000	0	0	0	0	0	290,000
<b>Totals</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Park Fund	400,000	0	0	0	0	0	400,000
<b>Totals</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**FINANCE NOTES**

Close at the end of the Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5102 McCandless Park	2

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

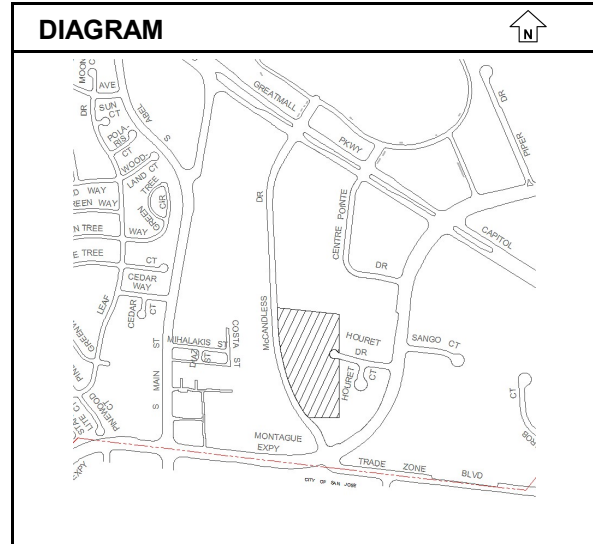
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of a new 4.0 acres public park adjacent to a new Milpitas Union School District (MUSD) elementary school located on McCandless Drive as specified in the Transit Area Specific Plan (TASP). The park includes joint-use park areas for the City and the elementary school, soccer/multiuse fields, picnic areas, all-inclusive play structures, dog parks, parcourse stations, barn, community and butterfly gardens, walking trails, and restrooms.

**COMMENTS:**

Design to be completed in Spring 2020. Construction is anticipated to start fall 2020 and be completed by Spring 2022. The project includes reimbursement funding to MUSD for installation of park utilities and amenities in joint use areas with construction of the elementary school. The project will be coordinated with Lower Penitencia Creek Pedestrian Bridge (Project #2005) and McCandless Well Project (Project #7076) which are located within the park. Santa Clara County's Safe All-Access Playground Grant approved on 9/18/2018. TASP ID: DB#22.



**Uncommitted Balance as of 2/29/2020:** \$9,046,784

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	1,275,000	0	0	0	0	0	1,275,000
Administration	200,000	0	0	0	0	0	200,000
Inspection	200,000	0	0	0	0	0	200,000
Improvements	10,479,820	0	0	0	0	0	10,479,820
<b>Totals</b>	<b>12,154,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,154,820</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TASP Impact Fees	10,375,000	0	0	0	0	0	10,375,000
Grants/Reimb./Developer Fees	779,820	0	0	0	0	0	779,820
General Government CIP Fund	1,000,000	0	0	0	0	0	1,000,000
<b>Totals</b>	<b>12,154,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,154,820</b>

**FINANCE NOTES**

City Council 4/7/15 - project created.  
City Council 2/21/17 - \$400K Budget Appropriation from TASP Impact Fee  
City Council 9/18/18 - \$779,820 County Safe All-Access Playground Grant approved.  
City Council 12/4/18 - Mid-year Budget Appropriation of \$1M from General Government CIP Funds.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>5109 Creighton Park Renovation</b>	3

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

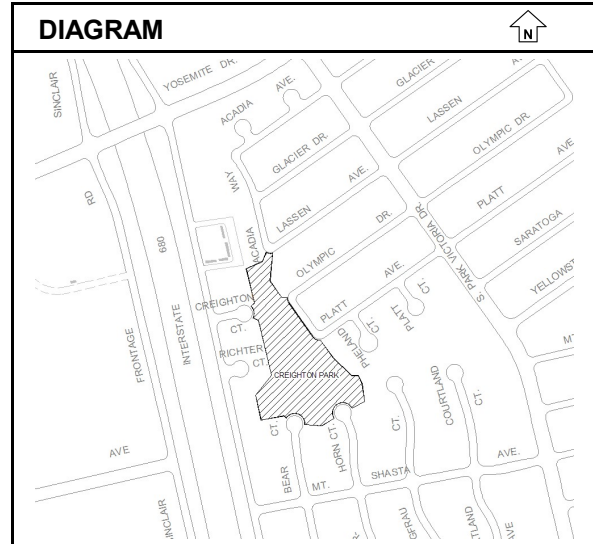
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of improvements at Creighton Park located on Olympic Drive. The 5-acres neighborhood park was constructed in 1968 and many park elements are outdated. Improvements include new picnic and playground area, ADA access and path improvements, renovations of lighting, irrigation, and landscaping, and installation of dog play area and restroom.

**COMMENTS:**

Construction started in summer 2019 and to be completed by summer 2020.



**Uncommitted Balance as of 2/29/2020:** \$447,317

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	200,000	0	0	0	0	0	200,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	2,900,000	0	0	0	0	0	2,900,000
<b>Totals</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Park Fund	2,900,000	0	0	0	0	0	2,900,000
General Government CIP Fund	400,000	0	0	0	0	0	400,000
<b>Totals</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5111 Sports Center Skate Park	3

**CONTACT:** Steve Erickson [3301] / Julie Waldron [3314]

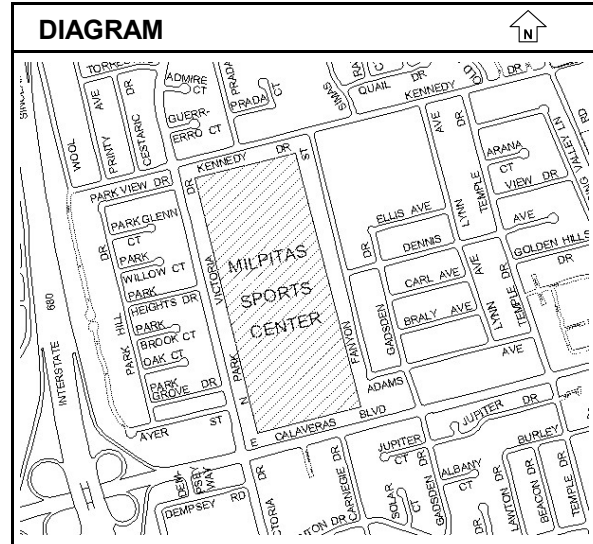
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the design and construction of a new 20,000 sq.ft. skate park located at the Milpitas Sports Complex between the parking lot and fields. Improvements will include hardscape skate features, lighting, irrigation, landscaping, drainage, and amenities. As part of this project, the existing snack shack/restroom building will be replaced to include new kitchen equipment for the food concession and a new two-stall gender neutral restroom building will be installed near the northeast corner of the football field, south of Cardoza Park.

**COMMENTS:**

Construction of the snack shack/restroom building and gender neutral restroom requires new sanitary sewer pipelines, upgrades to storm drain system, and ADA accessibility improvements. The snack shack building requires permit from the County Health Department for the food facility. Construction started in Summer 2019 and estimated to be completed in Fall 2020.



**Uncommitted Balance as of 2/29/2020:** \$1,159,296

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	600,000	0	0	0	0	0	600,000
Administration	190,000	0	0	0	0	0	190,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	5,460,000	0	0	0	0	0	5,460,000
<b>Totals</b>	<b>6,325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,325,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General Government CIP Fund	4,175,000	0	0	0	0	0	4,175,000
Midtown Park Fund	900,000	0	0	0	0	0	900,000
Park Fund	750,000	0	0	0	0	0	750,000
Sewer Fund	500,000	0	0	0	0	0	500,000
<b>Totals</b>	<b>6,325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,325,000</b>

**FINANCE NOTES**

City Council 12/4/2018 - Mid-year Budget Appropriation of \$1.5M from General Government CIP Funds.  
City Council 6/18/2019 - Mid-year Budget Appropriation of \$0.8M from General Government CIP Funds.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5112 Carlo Park	1

**CONTACT:** Steve Erickson [3301] / Lyhak Eam [3349]

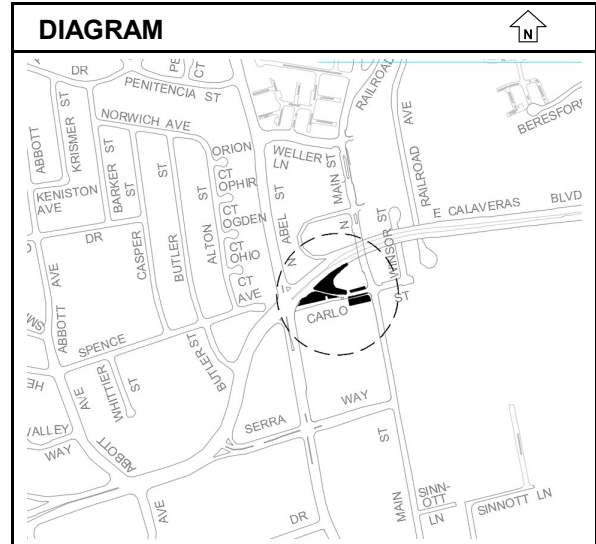
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides design and construction of a new park on an undeveloped 5,200 square foot City-owned parcel at the south-west corner of South Main Street and Carlo Street. The parcel is an opportunity to provide for a small park with ADA pathway, landscaping, irrigation, bench(s) and interpretive displays.

**COMMENTS:**

Project site is along a gateway route to Midtown Area. Project to be coordinated with Midtown Specific Plan Update (Project #3437). Improvements to landscaping on both sides of Carlo Street and adjacent to Calaveras Blvd included in the project.



**Uncommitted Balance as of 2/29/2020:** \$883,425

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	200,000	0	0	0	0	0	200,000
Administration	95,000	0	0	0	0	0	95,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	775,000	0	0	0	0	0	775,000
<b>Totals</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Midtown Park Fund	875,000	0	0	0	0	0	875,000
General Government CIP Fund	225,000	0	0	0	0	0	225,000
<b>Totals</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**FINANCE NOTES**

Close at the end of fiscal year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5114 MSC Master Plan Update	3

**CONTACT:** Steve Erickson [3301] / Lyhak Eam [3349]

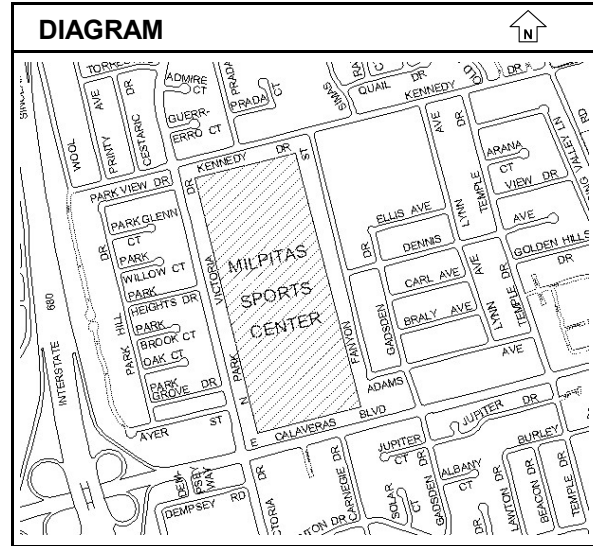
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for an update to the 2000 Milpitas Sports Center (MSC) Master Plan. MSC is a 24-acre facility, located at 1325 E Calaveras Blvd, that provides the community of different sporting activities such as adult fitness; swimming program; gym for basketball; football, soccer and baseball fields; and picnic areas. Since the completion of the master plan, there has been several renovation or construction projects completed such as football/soccer fields, Cardoza Park play areas, pool and locker room area, and new skate park. The update will focus of revising several elements of the master plan to include added and planned amenities and vehicular, bicycle and pedestrian circulation. It will review renovation of the baseball fields and snack shack and asses needed improvements including ADA access improvements, drainage, and irrigation.

**COMMENTS:**

MSC Master Plan Update completed in fall 2019.



**Uncommitted Balance as of 2/29/2020:** \$23,708

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	140,000	0	0	0	0	0	140,000
Administration	10,000	0	0	0	0	0	10,000
<b>Totals</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Park Fund	150,000	0	0	0	0	0	150,000
<b>Totals</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5115	Parks and Recreation Master Plan Update	3

**CONTACT:** Renee Lorentzen [3409] / Michael Silveira [3303]

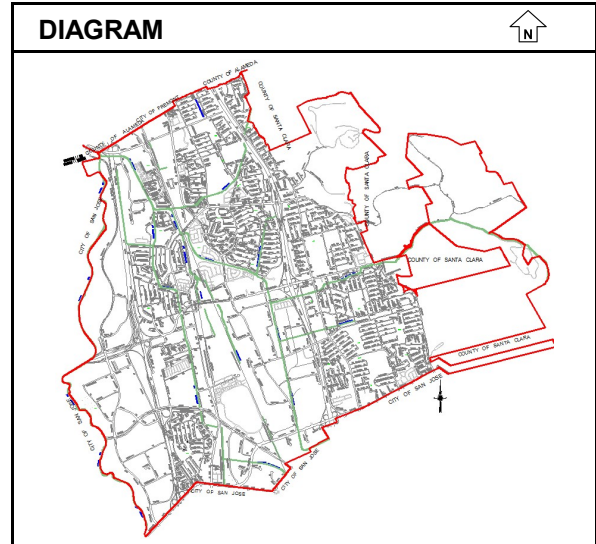
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for an update to the 2008 Parks and Recreation Master Plan to include Transit Area Specific Plan (TASP) Parks, Midtown Parks, and City recreational facilities. The update will include a existing conditions assessment study of all parks and recreation facilities, public engagement and outreach, strategic plan to provide high-quality accessible parks and recreation facilities, programing and growth assessment analysis and plan for future growth in the City.

**COMMENTS:**

Master Plan Update started in November 2019 and to be completed early 2021. (Not in TADIF)



**Uncommitted Balance as of 2/29/2020:** \$90,960

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	525,000	0	0	0	0	0	525,000
Administration	75,000	0	0	0	0	0	75,000
<b>Totals</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Midtown Park Fund	300,000	0	0	0	0	0	300,000
TASP Impact Fees	300,000	0	0	0	0	0	300,000
<b>Totals</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	<b>6117 (Rmb) TASP Sewer Line Replacement</b>	2

**CONTACT:** Steve Erickson [3301] / Kan Xu [3253]

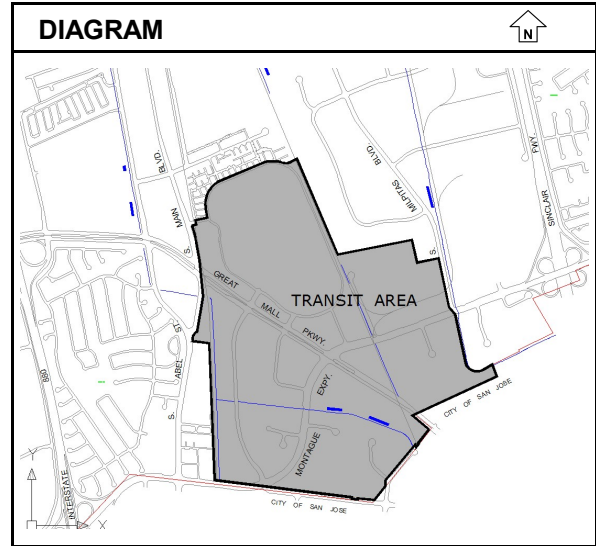
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project projects for reimbursement to developers for the construction of sanitary sewer pipeline upgrade as recommended in the 2009 Sewer Master Plan. The segments are follows: Project 11A - South Main, North of Great Mall Parkway; Project 11B - Great Mall Parkway between South Main and Montague Expressway; Project 11C - Montague Expressway; and Project 11D - South Main Street, South of Great Mall Parkway. The City's sewer collection system is at full capacity within the Transit Area Specific Plan (TASP) area. Construction of these upgrades will provide sufficient capacity for planned development.

**COMMENTS:**

Project 11A - 11D segments are completed. City reimbursed Senior Lifestyles in Spring 2020. TASP ID: DB#11-14.



**Uncommitted Balance as of 2/29/2020:** \$2,499,871

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	500,000	0	0	0	0	0	500,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	1,950,000	0	0	0	0	0	1,950,000
<b>Totals</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Fund	2,500,000	0	0	0	0	0	2,500,000
<b>Totals</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

**FINANCE NOTES**

Close at the end of Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6121	BART Project - Sewer Improvements	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

The BART project will provide for the relocation of existing sewer pipelines and utilities along the BART corridor. The work to be completed by VTA's contractor. The City has identified additional sewer pipeline improvements based on the City's Sewer Master Plan to be completed as part of the BART utility relocation work. These additional improvements to be reimbursed by the City.

**COMMENTS:**

VTA's contractor has completed the construction work associated with this project and will submit invoices to the City for payment.

**Uncommitted Balance as of 2/29/2020:** \$13,593

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	243,323	0	0	0	0	0	243,323
<b>Totals</b>	<b>243,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,323</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Fund	243,323	0	0	0	0	0	243,323
<b>Totals</b>	<b>243,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,323</b>

**FINANCE NOTES**

Construction is completed and City reimbursement cost are not anticipated to exceed \$13,850 for sewer improvements. Reimbursement to occur in 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6123	Sanitary Sewer Overflow Improvements	3

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for installation of "smart" manhole covers and sewer backflow devices at various locations to reduce and prevent sewer system overflows which is mandated by State regulations. These manhole covers contain a sewer manhole flow level sensor that will transmit alarms prior to overflows. The project will also provide upgrades to the emergency response sanitary sewer overflow trailer.

**COMMENTS:**

**Uncommitted Balance as of 2/29/2020:** \$1,410

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	10,000	0	0	0	0	0	10,000
Improvements	195,745	0	0	0	0	0	195,745
<b>Totals</b>	<b>205,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,745</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Grants/Reimb./Developer Fees	30,745	0	0	0	0	0	30,745
Sewer Fund	175,000	0	0	0	0	0	175,000
<b>Totals</b>	<b>205,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,745</b>

**FINANCE NOTES**

City Council 6/19/2018 - approved \$30,745 SCVWD grant appropriation.  
Close at the end of the Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6125	Sewer Pump Station Improvement	2

**CONTACT:** Tony Ndah [2602]

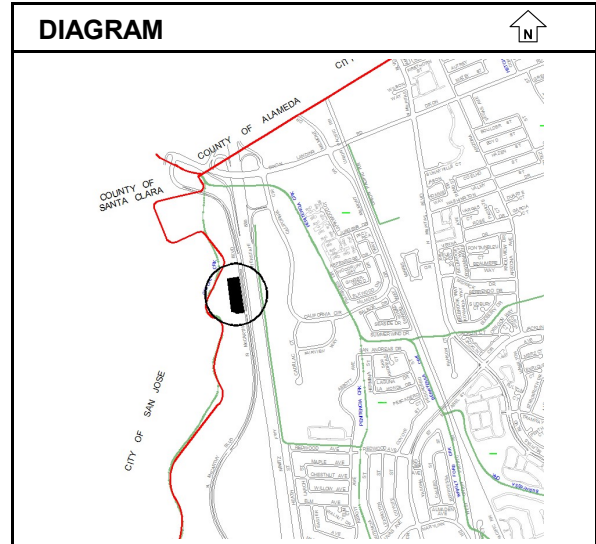
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project will provide for the modernization of equipment at the City's Main Sewer Pump Station. The updated equipment will allow for continued safe discharge of effluent from the Main Sewer Pump Station to the San Jose/Santa Clara Regional Waste Water Facility for treatment..

**COMMENTS:**

Grinders #2 & #3 at the Main Sewer Pump Station were replaced summer 2019. Project funds to be used for Odor emission project in FY2021/22.



**Uncommitted Balance as of 2/29/2020:** \$208,574

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Administration	40,000	0	0	0	0	0	40,000
Improvements	200,000	0	0	0	0	0	200,000
Equipment	310,000	0	0	0	0	0	310,000
<b>Totals</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Fund	550,000	0	0	0	0	0	550,000
<b>Totals</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

**FINANCE NOTES**

Close at the end of the Fiscal Year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6127	Sanitary Supervisory Control & Data Acquisition	1

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's sanitary sewer infrastructure. Currently, Public Works rely on unsophisticated alarms at limited locations and customer complaints to become aware of sanitary sewer system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the sanitary sewer system more efficiency to help with making decisions and mitigate downtime. It provides for real-time data of wet well levels and pump operational status to be used to identify operational problems. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

**COMMENTS:**

Public Works started planning in FY2019-20 and will be implement in FY2021-22, pending City Council approval.

**Uncommitted Balance as of 2/29/2020:** \$450,000

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	375,000	0	0	0	0	0	375,000
Administration	75,000	0	0	0	0	0	75,000
Improvements	0	0	0	0	0	0	0
<b>Totals</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Fund	450,000	0	0	0	0	0	450,000
<b>Totals</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6132 Sewer Master Plan 2019	3

**CONTACT:** Tony Ndah [2602] / Harris Siddiqui [3358]

**PRIORITY:** Governance and Administration

**DESCRIPTION**

This project provides for the update of the City's 2009 Sewer Master Plan to incorporate miscellaneous general plan amendments, Transit Area Specific Plan (TASP) needs, and to provide CEQA environmental clearance. The update will identify deficiencies and recommend improvements in the collection system.

**COMMENTS:**

Sewer Master Plan Update started in October 2019 and to be completed by the end of 2020.

**Uncommitted Balance as of 2/29/2020:** \$82,786

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	640,000	0	0	0	0	0	640,000
Administration	110,000	0	0	0	0	0	110,000
<b>Totals</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Fund	450,000	0	0	0	0	0	450,000
Sewer Infrastructure Fund	300,000	0	0	0	0	0	300,000
<b>Totals</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6133	Sewer System Replacement	3

**CONTACT:** Tony Ndah [2602] / Glen Campi [2643]

**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, force main, and seismic retrofit work. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

**COMMENTS:**

Project to provide funding for damaged sewer service line repair (350-feet) at the Milpitas Sports Center as part of the Sports Center Skate Park Project (#5111).

**Uncommitted Balance as of 2/29/2020:** \$298,005

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	500,000	0	0	0	0	0	500,000
<b>Totals</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Sewer Fund	500,000	0	0	0	0	0	500,000
<b>Totals</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**FINANCE NOTES**

Close at the end of fiscal year, June 30, 2020.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7100	Aging Water System/Seismic Improvements	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

**PRIORITY:** Public Safety

**DESCRIPTION**

This project develops a comprehensive Water System Seismic Improvements Program. Components include seismic rehabilitation to the City's 'back-bone' water system as defined in the Water System Seismic Improvement Strategic Plan and purchase of water system materials and equipment for emergency response to a major disaster.

**COMMENTS:**

This project is for seismic measures for Dempsey Road Water Line Replacement (Project #7118). These seismic features provide additional reliability and redundancy as prescribed in the Seismic Improvement Strategic Plan.

**Uncommitted Balance as of 2/29/2020:** \$3,828,536

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	1,130,000	0	0	0	0	0	1,130,000
Administration	233,000	0	0	0	0	0	233,000
Inspection	312,000	0	0	0	0	0	312,000
Improvements	3,212,951	0	0	0	0	0	3,212,951
<b>Totals</b>	<b>4,887,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,887,951</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Fund	1,587,951	0	0	0	0	0	1,587,951
Water Capital Surcharge	1,100,000	0	0	0	0	0	1,100,000
Water Line Extension Fund	2,200,000	0	0	0	0	0	2,200,000
<b>Totals</b>	<b>4,887,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,887,951</b>

**FINANCE NOTES**

Defund \$5.4M in Water Bond from FY16-17 due to bond not being available.  
Defund \$5.4M in Water Bond from FY17-16 due to bond not being available.  
Defund \$4.7M in Water Bond from FY18-19 due to bond not being availab



**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	<b>7118 Dempsey Road Water Line Replacement</b>	2

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

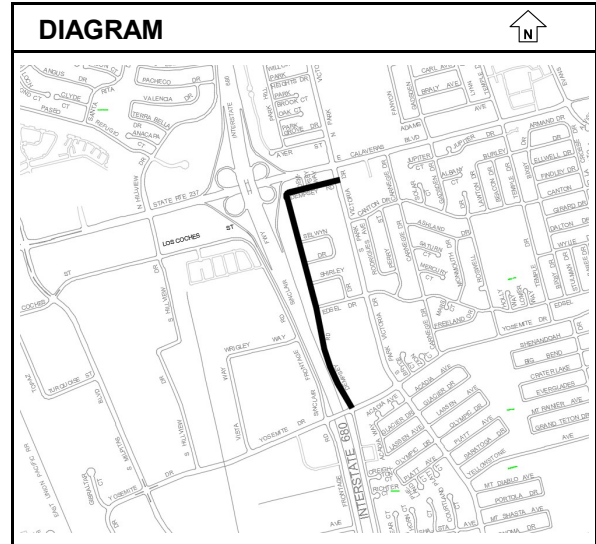
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project replaces approximately 4,000 linear feet of 12" diameter cast iron pipe along Dempsey Rd. from N. Park Victory Drive to Yosemite Dr. The pipe line was installed in the 1950's and has reached the end of its service life.

**COMMENTS:**

The pipeline has experienced excessive corrosion which is causing line breaks. Replacement must occur to minimize impacts to water customers. Construction is anticipated to start in 2021.



**Uncommitted Balance as of 2/29/2020:** \$6,021,125

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	1,407,792	0	0	0	0	0	1,407,792
Administration	250,000	0	0	0	0	0	250,000
Inspection	80,000	0	0	0	0	0	80,000
Improvements	6,119,980	0	0	0	0	0	6,119,980
<b>Totals</b>	<b>7,857,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,857,772</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Capital Surcharge	3,250,000	0	0	0	0	0	3,250,000
Water Fund	4,607,772	0	0	0	0	0	4,607,772
<b>Totals</b>	<b>7,857,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,857,772</b>

**FINANCE NOTES**

City Council 12/16/2014 - Budget appropriation of \$575,000 from Water Fund.  
City Council 6/2/2015 - Budget Appropriation of \$49,980 from Water Fund.  
City Council 6/16/2015 - Budget Appropriation of \$482,792 from Water Fund.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	<b>7125 BART Project - Water Improvements</b>	2

**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

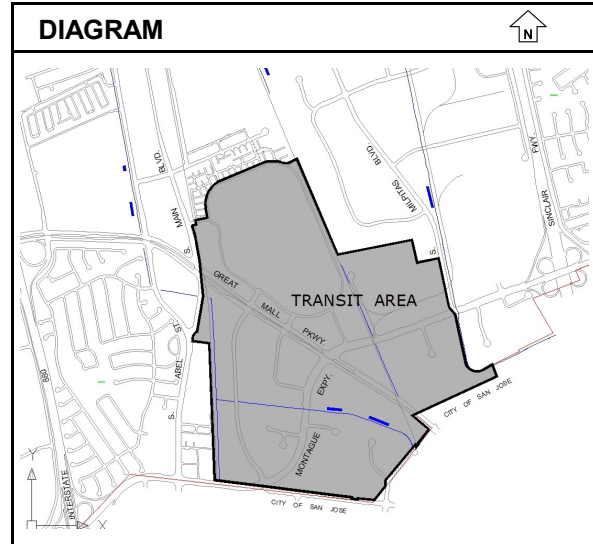
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

The BART project will provide for the relocation of existing water pipelines and utilities along the BART corridor. The work to be completed by VTA's contractor, at its own expense. The City has identified additional water system improvements to be completed as part of the BART utility relocation work. The additional improvements includes the upgrade of water crossing at Montague and Capitol and pipelines near Piper Drive, installation of two water crossings south of Montague; and installation of recycle and water system as part of the adjacent Montague Widening Project (#4179). These additional improvements to be reimbursed by the City.

**COMMENTS:**

Construction is completed and City reimbursement cost are not anticipated to exceed \$684,000 for water system improvements. Reimbursement to occur in 2020.



**Uncommitted Balance as of 2/29/2020:** \$683,677

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Improvements	2,503,920	0	0	0	0	0	2,503,920
<b>Totals</b>	<b>2,503,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,503,920</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Fund	1,600,000	0	0	0	0	0	1,600,000
Grants/Reimb./Developer Fees	184,563	0	0	0	0	0	184,563
TASP Impact Fees	719,357	0	0	0	0	0	719,357
<b>Totals</b>	<b>2,503,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,503,920</b>

**FINANCE NOTES**

City Council 12/6/2016 - Midyear Budget Appropriation of \$2,984,563 (\$1,200,000 from TADIF, \$184,563 from Developers, and \$1,600,000 from Water Fund).

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7126 Water Conservation Program	2

**CONTACT:** Tony Ndah [2602] / Elaine Marshall [2603]

**PRIORITY:** Environment

**DESCRIPTION**

This project provides for a Water Conservation Program including development, implementation, and management of a new City wide water rationing and conservation plan including community outreach and education. The program includes staff response to water waste complaints and the implementation of new State mandated water conservation programs. This project will begin the conversion of City and private owned irrigation facilities from potable to recycled water where they are adjacent to recycled water pipelines.

**COMMENTS:**

The State Water Resources Control Board has extended water retailer conservation enforcement and reporting due to ongoing drought. Public Works is managing and researching water conservation programs including rebates, public outreach/education, and installation of water bottle refill stations for FY2020/21 and FY2021/22.

**Uncommitted Balance as of 2/29/2020:** \$229,369

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	360,000	0	0	0	0	0	360,000
Administration	830,000	0	0	0	0	0	830,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	160,000	0	0	0	0	0	160,000
<b>Totals</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Fund	1,000,000	0	0	0	0	0	1,000,000
Park Fund	400,000	0	0	0	0	0	400,000
<b>Totals</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

**FINANCE NOTES**

City Council 6/16/2015 - project created with budget appropriation.

**City of Milpitas**  
**2020-25 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7128 Recycled Water Pipeline Infill Project	3

**CONTACT:** Tony Ndah [2602] / Harris Siddiqui [3358]

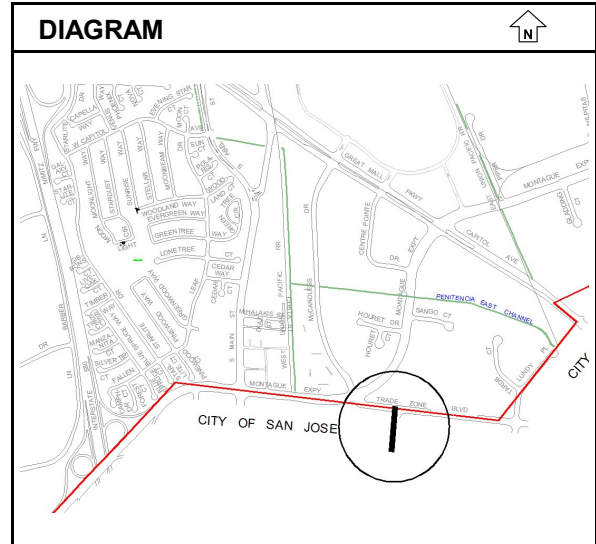
**PRIORITY:** Community Wellness and Open Space

**DESCRIPTION**

This project provides miscellaneous recycled water line extensions to sites that currently use potable water for non-domestic uses and three potential interties with San Jose Water Company. This project would allow the use of recycled water and replace the use of potable water.

**COMMENTS:**

The cost to design and construct the recycled water intertie is shared with San Jose Water Company (SJWC) per the agreement of September 1, 2016. The City's share of the project is \$300,000 and to be reimburse in FY2020/21. Coordinating the construction schedule with SJWC.



**Uncommitted Balance as of 2/29/2020:** \$195,104

ESTIMATED COST	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Design	25,000	0	0	0	0	0	25,000
Administration	25,000	0	0	0	0	0	25,000
Improvements	250,000	0	0	0	0	0	250,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Water Line Extension Fund	300,000	0	0	0	0	0	300,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

Close at the end of the Fiscal Year, June 30, 2020.

# APPENDIX A

## ESTIMATE LEVEL DESCRIPTIONS

The following are detailed descriptions for each of the three estimate levels used in this document:

### **Estimate Level 1 – Conceptual Estimate**

This level of estimating is the least accurate and is used when the conceptual idea or plan has been prepared without precise details. Examples of such would be freeway interchanges prior to completion of any plans (and estimates based thereon), projects where final location is unknown and right-of-way or land costs are involved.

### **Estimate Level 2 – Detailed Estimate**

This level of estimating is based on an approved design plan or conceptual plan which has some level of assurance that the items contained within are complete and acceptable to the approving agency. Examples of this category are most street projects where City staff has prepared estimates based on typical street structural and geometric details, using experienced bid prices. Other examples are water or sewer lines that have been proposed and identified with estimates in consultant reports.

### **Estimate Level 3 – Design Estimate**

This is the highest level of estimating and is based on a completed set of design drawings and specifications that are ready for bidding. This level is what could also be called the bid or engineer's estimate.

## APPENDIX B

### ABBREVIATIONS - DEFINITIONS

ABAG	Association of Bay Area Governments
AC	Asphalt Concrete
ADA	Americans with Disabilities Act.
CAD	Computer Aided Dispatch
CADD	Computer Aided Design and Drafting
CDBG	Community Development Block Grant
CIP	Capital Improvement Program
CRF	Capital Reserve Fund
CRS	Community Rating Service
CU	Customer
DEV	Developer
DG	Decomposed Granite
DOHS	Department of Health Service
EOC	Emergency Operating Center
FEMA	Federal Emergency Management Agency
GF	General Fund
GIS	Geographic Information System
GUI	Graphical User Interfaces
HR	Human Resources
I/I	Infiltration/Inflow
LRT	Light Rail Transit
MCT	Mobile Computer Terminal
MHS	Milpitas Historical Society
MSC	Milpitas Sports Center
OSA	Office of the State Architect
OCR	Optical Character Recognition
PF	Park Fund
PM	Project Manager
PMS	Pavement Management System
PRV	Pressure reducing valve
R/W	Right-of-Way
RDA	Redevelopment Agency
RFQ	Request for Qualifications
RMS	Records Management System
RWQCB	Regional Water Quality Control Board
SCADA	Supervisory Control and Data Acquisition
SCC	Santa Clara County
SCVTA	Santa Clara Valley Transportation Agency
SCVWD	Santa Clara Valley Water District
SF	Street Fund
SP	Sponsor
SPS	Sewer Pump Station
TA	Traffic Authority
TDA	Transportation Development Act
WF	Water Fund
WLF	Water Line Extension Fund
VTa	Santa Clara Valley Transportation Authority
COP's	Certificates of Participation
TPF	Treatment Plant Fee
UPS	Uninterrupted Power Supply
Y2K	Year 2000 Compliant